



City of San Antonio, Texas  
**Adopted Annual Capital Budget**  
Fiscal Years 2005-2010

**CITY OF SAN ANTONIO  
ADOPTED CAPITAL BUDGET**

**FISCAL YEARS 2005 THROUGH 2010**

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## **ABOUT THE COVER**

This year's Budget Document cover depicts a picture of an "enjoyable day within an ideal setting" as seen through the eyes of one of the City's Parks & Recreation Kid Quest participants. Paul Garcia who is in the 12 to 14 years-old age category at a Kid Quest site in the San Antonio Independent School District captured this colorful scene depicting children at play in HemisFair Park. (Hemisfair Park is located in downtown San Antonio and was developed on the site of the 1968 World's Fair.) The artwork is a combination of several media including watercolor, tempera and colored pencils. The scene captures the detail of large shade trees, children in motion, whale-shaped clouds, and depicts depth in scope.

The Parks & Recreation Department's Kid Quest program is an eight-week summer program that offers educational, recreational, and cultural opportunities to approximately 4,000 youth ages six to fourteen at 38 locations each year. Kid Quest features arts and crafts, nature activities, science, fine arts and sports.

Paul Garcia's artwork was created after the City's Office of Management & Budget challenged Kid Quest participants to depict their vision of an ideal neighborhood and/or what the City of San Antonio means to them. Several hundred works of art were created during the art enrichment component of Kid Quest and 17 were chosen for final selection by Kid Quest art instructors. A selection committee chose Paul Garcia's work for this year's Budget Cover.

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# ADOPTED FY 2005 THROUGH FY 2010 CAPITAL BUDGET OVERVIEW

## OVERVIEW

The Adopted FY 2005 through FY 2010 Capital Budget details the City's physical infrastructure development and improvement plan. Capital projects in the six-year program address general government, public health and safety, recreation and culture, and transportation functions. The first year of the six-year plan is the Adopted FY 2005 Capital Budget.

## ORGANIZATION

The following provides an outline of the Capital Budget as it is displayed in the *Adopted Capital Budget*.

- ☐ ADOPTED FY 2005 THROUGH FY 2010 CAPITAL BUDGET OVERVIEW
- ☐ ADOPTED SIX-YEAR CAPITAL BUDGET
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  - TABLE 6 ADOPTED FY 2005 CAPITAL BUDGET WITH O & M IMPACT

## THE SIX-YEAR CAPITAL BUDGET

The Six-Year Capital Budget for the years FY 2005 through FY 2010 totals \$765.7 million. This represents funded projects for which a schedule of work is in progress or has been planned.

## THE ONE-YEAR CAPITAL BUDGET

The FY 2005 Capital Budget totals \$397.1 million and represents projects for which a schedule of work is in progress or has been planned. The fiscal impact to the City's operating and maintenance budget from projects in the One-Year Capital Budget equates to \$596,624.

## CAPITAL BUDGET SCHEDULES

The information below provides a brief description for each of the six Capital Budget tables that can be found on the following pages.

<u>TABLE</u>	<u>DESCRIPTION</u>
<b>1</b>	Summary of projected revenue sources needed for the Six-Year Capital Program
<b>2</b>	Summary of all project budgets in the Six-Year Program by four functions and nine program areas
<b>3</b>	Listing of all projects in the Six-Year Capital Budget sorted by function and program
<b>4</b>	Complete detail for each Capital Project including funding source(s), description and Council location(s)
<b>5</b>	Six-Year Capital Program by individual revenue source with projects sorted by City department
<b>6</b>	Summary of planned capital project budgets for FY 2005 by function and program with O & M Impact

# **ADOPTED SIX-YEAR CAPITAL BUDGET**

## **OVERVIEW**

The FY 2005 through FY 2010 Adopted Capital Budget for the City of San Antonio totals \$765,682,000. The six-year program represents the City's long-range physical infrastructure development and improvement plan. The Capital Budget includes 444 projects. Items in the six year scope include new streets and sidewalks, street improvements, drainage enhancement projects, park and library facility rehabilitation projects, aquifer land acquisition and linear park development, public health and safety enhancements, airport system improvements, flood control projects, and municipal facility construction and refurbishment projects.

Projects contained within the Six-Year Capital Budget are evaluated annually to reflect changing priorities and current project work progress and cost estimates. During the City's annual budget process, various City departments involved in the Capital Program provide the Office of Management & Budget new project requests and updated schedules and cost information for on-going and planned projects. The Office, along with the Management Team and the Finance Department, reviews the project proposals and the City's Debt Management Plan ensuring that recommended projects meet long-term infrastructure needs, service delivery plans, funding availability and debt capacities.

## **REVENUES**

The 2003 General Obligation bond authorization accounts for \$105.4 million or 13.8% (see Figure 1 on the following page) of the total Six-Year Capital Budget. Consistent with the Debt Management Plan, the Six-Year Capital Budget also includes \$34.7 million in 1999 General Obligation Bonds, \$3.5 million in 1994 General Obligation Bonds and \$2.5 million in Other General Obligation Bond balances.

Another important funding source for the Six-Year Capital Budget is the Proposition 3 sales tax initiative, which was approved by voters in May 2000. Proposition 3 authorized the temporary use of a 1/8 of a cent sales tax to fund \$65.0 million of Parks Development and Expansion projects. The Six-Year Capital Budget includes \$21.5 million remaining from this funding source which comprises 2.8% of the total plan.

The Six-Year Capital Budget as shown in Figure 1 includes \$71.0 million in Certificates of Obligation, which makes up 9.3% of the total plan. The Certificates of Obligation total includes \$42.4 million in issued Certificates of Obligation and \$28.6 million in Unissued Certificates of Obligation.

The Six-Year Capital Budget also includes \$32.0 million (4.2%) in Storm Water Revenue Bonds and \$23.2 million (3.0%) in Hotel-Motel Occupancy Tax Revenue Bonds. Three other significant components of the total revenues within the Six-Year Capital Budget are \$11.8 million (1.5%) in Community Development Block Grant (CDBG) revenues, \$57.0 million (7.4%) in Housing and Urban Development (HUD) 108 Loan Program revenues, and \$5.6 million in a Texas Department of Transportation Grant.

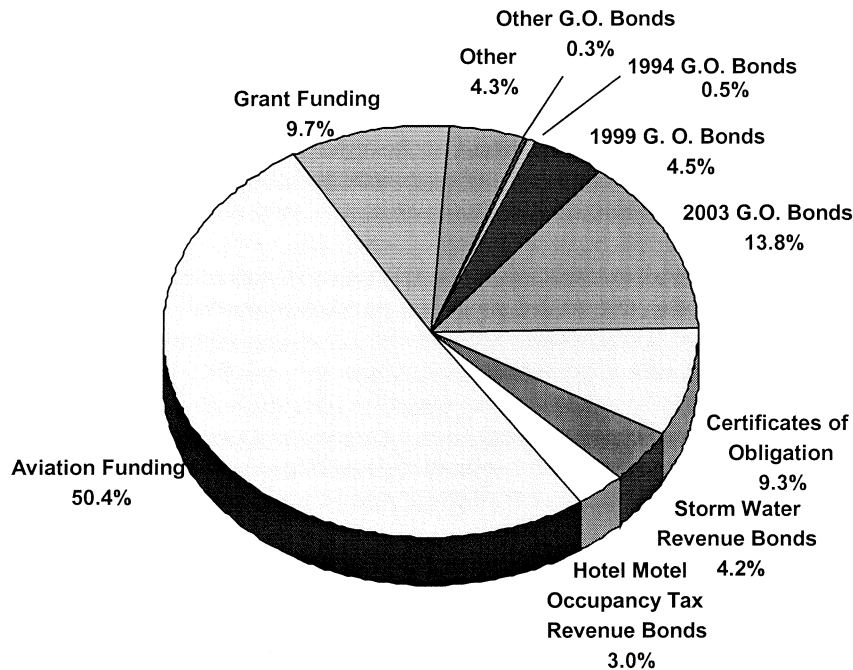
The Aviation Revenues depicted in Figure 1 represent \$385.5 million or 50.3% of the Six-Year Capital Budget. These revenues are comprised of \$86.9 million in Airport Revenue Bonds, \$32.3 million from the Airport Improvement and Contingency Fund, and \$132.6 million in Federal Aviation Administration Airport Improvement Program grants. Also available is the Passenger Facility Charge, which will generate \$14.5 million to fund air transportation capital projects on a pay-as-you-go basis and \$114.2 million in Airport Passenger Facility Charge Bonds. The Stinson Revolving Fund will contribute \$5.0 million worth of aviation-related projects.

Finally, the Six-Year Capital Budget includes \$33.3 million in "Other" revenues such as the CPS Lease-Back Proceeds, Police Asset Forfeiture Fund, Proposition 3 sales tax initiative, Riverwalk Capital Improvement Fund, and the Storm Water Facilities Fund. These "Other" revenue sources represent 4.3% of the Six-Year Capital Budget.

Figure 1  
FY 2005 Through FY 2010 Capital Budget by Revenue Source

<i>Revenue Source</i>	<i>Amount (000s)</i>	<i>Percentage</i>
Aviation Funding	385,541	50.4%
2003 G.O. Bonds	105,445	13.8%
Grant Funding	74,440	9.7%
Certificates of Obligation	71,026	9.3%
1999 G. O. Bonds	34,682	4.5%
Other	33,306	4.3%
Storm Water Revenue Bonds	31,994	4.2%
Hotel Motel Occupancy Tax Revenue Bonds	23,229	3.0%
1994 G.O. Bonds	3,525	0.5%
Other G.O. Bonds	2,494	0.3%
<b>TOTAL</b>	<b>765,682</b>	<b>100.0%</b>

Figure 2  
FY 2005 Through FY 2010 Capital Budget by Revenue Source



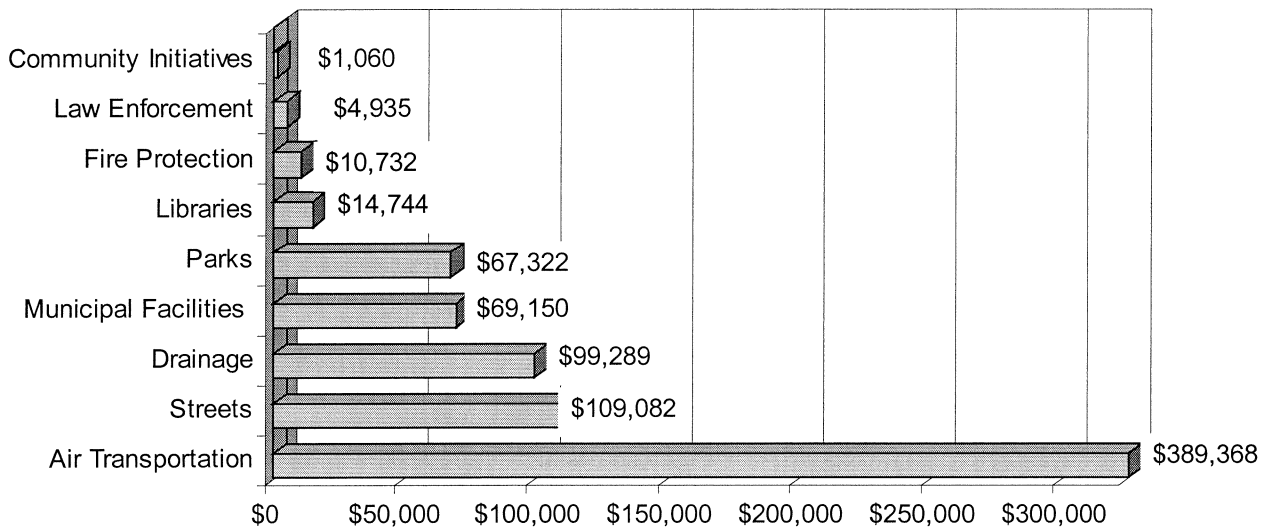
## EXPENDITURES

The individual capital project budgets for the Six-Year Capital Improvement Program are categorized into one of nine programs. Figure 3 and Figure 4 represent the planned budget activity for each program category in the FY 2005 through FY 2010 Capital Budget. For more detailed information regarding program expenditures in the six year program, refer to the *Highlights* section and Table 3, 4, or 5 in the following pages.

Figure 3  
FY 2005 Through FY 2010 Capital Budget by Program Category

<i>Program Category</i>	<i>Amount (000s)</i>	<i>Percentage</i>
Air Transportation	\$389,368	50.9%
Streets	\$109,082	14.2%
Drainage	\$99,289	13.0%
Municipal Facilities	\$69,150	9.0%
Parks	\$67,322	8.8%
Libraries	\$14,744	1.9%
Fire Protection	\$10,732	1.4%
Law Enforcement	\$4,935	.7%
Community Initiatives	\$1,060	.1%
<i>Total Revenue</i>	<i>\$765,682</i>	<i>100.0%</i>

Figure 4  
FY 2005 Through FY 2010 Capital Budget by Program Category (Dollars in 000's)



## HIGHLIGHTS

The following information provides a brief description of the 2003 General Obligation Bond Program, the Housing and Urban Development (HUD) 108 Loan Program, the 1999 General Obligation Bond Program, the Proposition 3 Sales Tax Initiative and selected capital projects as well as analysis relevant to the revenues and/or programs within the four function categories of the Six-Year Capital Budget. A thorough description for each capital project, as well as its City Council District location(s), can be found in Table 4.

### 2003 GENERAL OBLIGATION BOND PROGRAM

San Antonio voters approved a \$115 million bond issue November 4, 2003, comprised of five individual propositions that did not require a tax increase. The bond propositions include 113 projects throughout San Antonio that will improve streets, drainage, libraries, parks and public health and safety facilities. Sale of bonds and construction of approved projects will occur over three years according to the following schedule:



**2004, First Quarter** -- First year of bond sale; work begins on projects.

**2005, Second Year** -- Second year of bond sale; most design work completed.

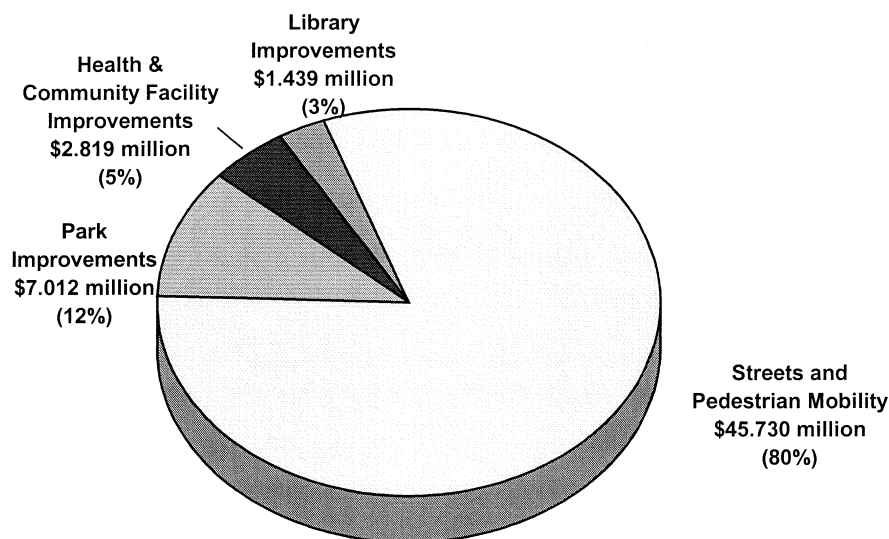
**2006, Third Year** -- Third year of bond sale; construction initiated on most projects.

**2007, December** -- Construction on all projects will be underway or substantially completed

#### **HOUSING & URBAN DEVELOPMENT (HUD) 108 PROGRAM**

The need for infrastructure and facilities improvements within the City is immense. The last two general obligation bond elections provided funding for \$255.2 million in infrastructure projects yet there remains a great need for additional dollars. The Adopted FY 2005 - 2010 Capital Improvement Plan includes the recommended proposal to utilize the Housing & Urban Development (HUD) 108 Loan Program to fund critical capital projects that would otherwise not be funded or would be funded in phases over several years.

The Housing and Urban Development (HUD) 108 Loan Program provides \$57 million in funding for 76 projects that will improve street and pedestrian mobility (45 projects), parks (16 projects), health and community facilities (11 projects), and libraries (4 projects). This program will not require a tax increase nor affect the City's future bond capacity. The figure below shows the breakout of the \$57 million by program category.



Over the last months, the Housing and Community Development Department coordinated with the Public Works, Parks & Recreation, Library, Health and Community Initiatives Departments to develop a list of projects that met eligibility requirements and demonstrated a need.

The HUD 108 Capital Program would achieve the following:

- ❖ Provide funding for \$57 million of projects in today's dollars that will be completed in four years instead of funding these projects over a multi-year period contingent on CDBG entitlements. This funding would be available subsequent to City Council action to authorize the submission of an application for the HUD 108 Loan.
- ❖ Provide match funding to support the Neighborhood Improvement District (NID) Program, which was identified as a priority by the City Council in its goal setting worksession.
- ❖ Provide funding to complete street, pedestrian mobility, and drainage projects that have been designed and not yet fully funded for construction.
- ❖ Provide full funding for capital project needs identified throughout the City that could not be funded in the past due to the large magnitude of the project scope and limited annual funding capacity.
- ❖ Provide funding to upgrade many of the City's recreation, library, health and other human development service facilities to increase our potential for service delivery and improve our operation efficiency.

The HUD 108 Loan is a debt instrument that was designed by the federal government to give municipalities the opportunity to leverage dollars in an amount sufficient to finance large HUD eligible capital projects without having to fund them in multiple phases through annual Community Development Block Grant (CDBG) entitlements. The program allows municipalities to leverage up to five times their annual CDBG entitlement (\$17 million for COSA in FY 05) in the form of a loan that is repaid over a twenty-year term.

The City has to pledge the CDBG entitlement in order to secure the loan. If approved, City Council can authorize the annual debt payment of this loan be made from the City's annual CDBG entitlement until the debt is paid. In addition, if the block grant is eliminated, the debt is also eliminated. The annual debt on \$57 million over a twenty-year period is approximately \$5 million. If the debt is paid from the entitlement, 15% of the budget would remain available for public service projects, 20% for administration, and the remainder (\$6 million) could be used to fund housing and neighborhood revitalization needs as well as other capital projects.

### **1999 GENERAL OBLIGATION BOND PROGRAM**

In May 1999, the San Antonio voters overwhelmingly approved the largest general obligation bond program in the City's history. The 1999 Bond Program totaled \$140.2 million in physical infrastructure development and improvement projects for the City of San Antonio. These projects were grouped within six service improvement areas: Streets and Pedestrian Improvements, Drainage Improvements, Flood Control with Park Improvements, Parks and Recreation Improvements, Public Safety Improvements, and Library System Improvements. The Bond Program consisted of 206 projects distributed throughout the city. Of the \$140.2 million approved in FY 1999, approximately \$34.7 million worth of project activity remains in the Capital Improvement Plan.

### **PROPOSITION 3 - PARKS DEVELOPMENT AND EXPANSION**

In May 2000, the San Antonio voters approved one of four propositions as part of the "Better Future San Antonio" initiative. Proposition 3 provided for \$65 million worth of Parks Development and Expansion projects for additional open space, parks, and recreational resources for the citizens of San Antonio. This initiative provided for a temporary increase of a 1/8 of one cent in the city's sales tax to be used for the acquisition of open space parks over the Edwards Aquifer Recharge Zone and the acquisition and development of linear parks along Leon Creek and Salado Creek. The sales tax increase began on October 1, 2000 and ended on July 1, 2004.

The Edwards Aquifer Recharge Zone includes unique plant and animal habitat as well as geological features vital to the area's underground water supply. Approximately 7,000 acres of sensitive land will be acquired over the recharge zone through the use of \$45 million of sales tax funds to maintain the quality and the quantity of the water supply and provide open spaces that can be used as parks and preservation areas.

The flood of October 1998 focused attention on the need for increased flood protection along the area's watersheds. The Leon Creek and Salado Creek Linear Park projects will use \$20 million of sales tax funds to safeguard property from the dangers posed by future flood events by acquiring properties and providing for improvements within and along the flood plains of these creeks. This is increasingly important since the recent flooding of July 2002. The creekway project will in effect create linear parks along Leon Creek and Salado Creek spanning nearly every segment of San Antonio, providing multi-modal connections to other parks, neighborhoods, schools, and encourage economic development across the city.

### **GENERAL GOVERNMENT**

- **MUNICIPAL FACILITIES**

The Municipal Facilities Program addresses improvements to City-owned buildings and infrastructure totaling \$69.15 million. Some of these municipal facility projects include the renovation of the Alameda Theater as well as improvements to fire and police stations and community and health centers.

## **PUBLIC SAFETY**

- **DRAINAGE**

The Six-Year Capital Budget includes 54 drainage and flood control projects totaling \$99.3 million. Three significant funding sources for these drainage and flood control projects are the 2003 General Obligation (G.O.) Bonds, the 2003 Storm Water Revenue Bonds, and the Storm Water Facilities Fund. In the Six-Year Capital Budget, fourteen projects are funded by 2003 General Obligation Bonds, nineteen are funded through 2003 Storm Water Revenue Bonds, and eight through Storm Water Facilities Fund. One significant project is the San Antonio River Improvements project which provides funding to assist Bexar County and the U.S. Army Corps of Engineers in making flood control improvements, dams, and amenities along the San Antonio River from Brackenridge Park to Mission Espada. Total project cost is estimated at \$140 million. The City's portion totals \$37.8 million, of which \$22.6 million is included in the Six-Year Capital Budget.

- **FIRE PROTECTION**

The Six-Year Capital Budget incorporates projects detailed in the Fire Five-Year Rolling Master Plan. Several projects found within the Capital Budget that address the Fire Department's plans for future service delivery include the construction of a fire station in the IH 10 W. Corridor area (\$1.9 million), the renovation of eighteen existing stations for \$2.9 million, and the purchase of a commercial building for the purpose of receiving, processing, and sorting equipment associated with weapons of mass destruction preparedness (\$1.0 million). The total planned expenditures for Fire Protection over six years is \$10.7 million.

- **LAW ENFORCEMENT**

The Capital Budget includes capital projects that the Police Department has included in its Vision 2001 Strategic Plan. The total cost over six years for four projects is \$4.9 million. Of this amount, \$2.8 million has been programmed in FY 2005 for the Public Safety Integrated Technology System. This technology system will provide a comprehensive management system to increase effectiveness while enhancing customer service. Components of the system will enable officers to electronically prepare reports in the field as well as improve the filing, preparation, and storage of important case information. Included also in the Six-Year Capital Budget is \$2.1 million for the Police Headquarters Renovation/Expansion project, the Training Academy Firing Range Bays, and the Training Academy Roof Repair.

## **RECREATION AND CULTURE**

- **LIBRARIES**

The Libraries Program in the Six-Year Capital Budget includes \$7.6 million in projects financed with 1999 General Obligation Bonds and \$3.8 million financed with 2003 General Obligation Bonds. This program includes the construction of a 15,000 square foot library on Hausman Road, the expansion of three libraries (Brook Hollow Branch Library, Cortez Branch Library, Great Northwest Branch Library) and the provision of upgrades to nine libraries as recommended by the Citywide Facility Condition Analysis Study. The total programmed expenditures for Libraries in the Six-Year Capital Budget is \$14.7 million.

- **PARKS**

Over the six year period from FY 2005 - FY 2010, \$67.3 million is planned for 111 park projects. Some major funding sources are the 2003 G.O. Park Bonds Program (\$23.8 million), the 1999 G.O. Bond Program (\$6.0 million), the Community Development Block Grant (\$2.5 million) and the HUD 108 Loan Program (\$7.0 million).

million). Of the original Edwards Aquifer Recharge Zone Conservation and Protection Program, \$3.0 million remains for land acquisition and park development. In addition, the Leon Creek and Salado Creek Linear Parks Program has budgeted \$7.4 million for Leon Creek linear park development and \$11.0 million for Salado Creek linear park development.

## **TRANSPORTATION**

- **AIR TRANSPORTATION**

The Air Transportation Program involves projects planned or currently under construction at the City's International Airport (SAT) and Stinson Municipal Airport. The six-year program totals \$389.4 million. The projects are consistent with the Airport Master Plan and are necessary to accommodate the expected continued growth in aircraft and passenger activity at SAT, and to replace or rehabilitate certain facilities and equipment at SAT and Stinson.

The major components of the program include the construction of two new terminal concourses (\$108.3 million) to replace Terminal 2, which has outlived its useful life and will be demolished. The program also includes an expansion to the Airport's parking facilities and roadway system, as well as airfield improvements and Stinson Airport improvements.

- **STREETS**

The six-year Streets Program totals \$109.1 million consisting primarily of funding from the HUD 108 Loan Program (\$45.7 million), 2003 General Obligation Bond authorization (\$25.5 million), the 1999 General Obligation Bond authorization (\$10.4 million), Community Development Block Grants (\$8.1 million), and 2002 and 2004 Certificates of Obligation (\$14.4 million).



**Table 1**  
**SUMMARY OF ADOPTED CAPITAL BUDGET BY REVENUE SOURCE**  
**For FY 2005 Through FY 2010**  
**(Dollars In Thousands)**

REVENUE SOURCE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>Other G.O. Bonds</b>							
Drainage Bond Balances	1,278	327	0	0	0	0	1,605
Library Bond Balances	776	0	0	0	0	0	776
Street Improvements Bond Balances	113	0	0	0	0	0	113
Total Other G.O. Bonds	2,167	327	0	0	0	0	2,494
<b>1994 G.O. Bonds</b>							
1994 G.O. Drainage Bonds	2,769	0	0	0	0	0	2,769
1994 G.O. Park Bonds	515	0	0	0	0	0	515
1994 G.O. Street Improvements Bonds	241	0	0	0	0	0	241
Total 1994 G.O. Bonds	3,525	0	0	0	0	0	3,525
<b>1999 G.O. Bonds</b>							
1999 G.O. Drainage Improvements Bonds	5,050	0	0	0	0	0	5,050
1999 G.O. Flood Control with Park Improvements Bonds	1,955	0	0	0	0	0	1,955
1999 G.O. Library System Improvements Bonds	2,259	2,527	2,776	0	0	0	7,562
1999 G.O. Park & Recreation Improvements Bonds	5,126	900	0	0	0	0	6,026
1999 G.O. Public Safety Improvements Bonds	3,706	0	0	0	0	0	3,706
1999 G.O. Street & Pedestrian Improvements Bonds	8,018	2,365	0	0	0	0	10,383
Total 1999 G.O. Bonds	26,114	5,792	2,776	0	0	0	34,682
<b>2003 G.O. Bonds</b>							
2003 G.O. Drainage Improvement Bonds	13,806	3,421	0	0	0	0	17,227
2003 G.O. Library Improvement Bonds	2,922	900	0	0	0	0	3,822
2003 G.O. Parks and Recreation Improvement Bonds	21,115	2,702	0	0	0	0	23,817
2003 G.O. Public Health and Safety Improvement Bonds	4,312	30,732	0	0	0	0	35,044
2003 G.O. Streets and Pedestrian Improvement Bonds	14,965	10,570	0	0	0	0	25,535
Total 2003 G.O. Bonds	57,120	48,325	0	0	0	0	105,445

Table 1

REVENUE SOURCE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>Certificates of Obligation</b>							
2002 Issued Certificates of Obligation	9,536	70	0	0	0	0	9,606
2004 Issued Certificates of Obligation	13,618	1,549	0	0	0	0	15,167
Prior Issued Certificates of Obligation	17,513	179	0	0	0	0	17,692
Unissued Certificates of Obligation	6,375	9,998	8,888	1,100	1,100	1,100	28,561
Total Certificates of Obligation	47,042	11,796	8,888	1,100	1,100	1,100	71,026
<b>Storm Water Revenue Bonds</b>							
2003 Storm Water Revenue Bonds	24,273	7,721	0	0	0	0	31,994
Total Storm Water Revenue Bonds	24,273	7,721	0	0	0	0	31,994
<b>Hotel Motel Occupancy Tax Revenue Bonds</b>							
Hotel Motel Occupancy Tax Revenue Bonds	23,229	0	0	0	0	0	23,229
Total Hotel Motel Occupancy Tax Revenue Bonds	23,229	0	0	0	0	0	23,229
<b>Aviation Funding</b>							
Airport Improvement & Contingency Fund	6,109	4,477	5,110	9,214	5,796	1,593	32,299
Airport Improvement Program Grant	25,583	13,750	16,650	42,860	27,682	6,100	132,625
Airport Passenger Facility Charge	4,648	867	7,189	600	600	600	14,504
Airport Passenger Facility Charge Bonds	46,709	2,400	47,576	13,936	3,592	0	114,213
Airport Revenue Bonds	74,916	0	11,405	529	0	0	86,850
Stinson Revolving Fund	5,050	0	0	0	0	0	5,050
Total Aviation Funding	163,015	21,494	87,930	67,139	37,670	8,293	385,541
<b>Grant Funding</b>							
Community Development Block Grant	11,355	458	0	0	0	0	11,813
Housing & Urban Development 108 Loan Program	12,848	23,517	15,621	4,514	413	87	57,000
Texas Department of Transportation Grant	5,627	0	0	0	0	0	5,627
Total Grant Funding	29,830	23,975	15,621	4,514	413	87	74,440
<b>Other</b>							
CPS Lease-Back Proceeds	0	0	3,000	0	0	0	3,000
Police Asset Forfeiture Fund	782	642	0	0	0	0	1,424
Proposition 3 - Edwards Aquifer Recharge Zone Conservation and Protection Program	3,030	0	0	0	0	0	3,030
Proposition 3 - Leon Creek and Salado Creek Linear Park Projects	10,012	7,628	809	0	0	0	18,449
Riverwalk Capital Improvement Fund	55	445	0	0	0	0	500
Storm Water Facilities Fund	6,903	0	0	0	0	0	6,903
Total Other	20,782	8,715	3,809	0	0	0	33,306
<b>TOTAL REVENUE SOURCES</b>	<b>397,097</b>	<b>128,145</b>	<b>119,024</b>	<b>72,753</b>	<b>39,183</b>	<b>9,480</b>	<b>765,682</b>

Table 1

Table 2

**SUMMARY OF ADOPTED CAPITAL BUDGET BY FUNCTION AND PROGRAM**  
**For FY 2005 Through FY 2010**  
**(Dollars In Thousands)**

<b>FUNCTION / PROGRAM</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>TOTAL</b>
<b>General Government</b>							
Municipal Facilities	4,837	0	0	0	0	0	4,837
<b>Total General Government</b>	<b>4,837</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,837</b>
<b>Public Health &amp; Safety</b>							
Drainage	69,090	15,839	14,360	0	0	0	99,289
Fire Protection	7,171	3,561	0	0	0	0	10,732
Law Enforcement	4,293	642	0	0	0	0	4,935
Municipal Facilities	5,547	32,494	2,119	0	0	0	40,160
<b>Total Public Health &amp; Safety</b>	<b>86,101</b>	<b>52,536</b>	<b>16,479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,116</b>
<b>Recreation &amp; Culture</b>							
Community Initiatives	403	657	0	0	0	0	1,060
Libraries	7,336	4,632	2,776	0	0	0	14,744
Municipal Facilities	24,153	0	0	0	0	0	24,153
Parks	50,231	16,282	809	0	0	0	67,322
<b>Total Recreation &amp; Culture</b>	<b>82,123</b>	<b>21,571</b>	<b>3,585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,279</b>
<b>Transportation</b>							
Air Transportation	166,842	21,494	87,930	67,139	37,670	8,293	389,368
Streets	57,194	32,544	11,030	5,614	1,513	1,187	109,082
<b>Total Transportation</b>	<b>224,036</b>	<b>54,038</b>	<b>98,960</b>	<b>72,753</b>	<b>39,183</b>	<b>9,480</b>	<b>498,450</b>
<b>Total Capital Budget</b>	<b>397,097</b>	<b>128,145</b>	<b>119,024</b>	<b>72,753</b>	<b>39,183</b>	<b>9,480</b>	<b>765,682</b>

Table 2

**Table 3**

**ADOPTED CAPITAL BUDGET BY FUNCTION, PROGRAM AND PROJECT**  
**For FY 2005 Through FY 2010**  
**(Dollars In Thousands)**

<b>FUNCTION / PROGRAM / PROJECT</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>TOTAL</b>
<b>General Government</b>							
<b>Municipal Facilities</b>							
Alameda Theater	1,790	0	0	0	0	0	1,790
American Disability Act Projects	116	0	0	0	0	0	116
City Hall Annex Fire Sprinklers	22	0	0	0	0	0	22
Guadalupe Street House Rehabilitation	35	0	0	0	0	0	35
Hays Street Bridge Rehabilitation	213	0	0	0	0	0	213
Historic Civic Center Facility Master Plan Phase B	442	0	0	0	0	0	442
ITSD Computer Room	858	0	0	0	0	0	858
Municipal Facilities Office Space Renovation	375	0	0	0	0	0	375
Public Safety Technology Center Foundation	838	0	0	0	0	0	838
Records Storage Facility	48	0	0	0	0	0	48
UNAM Roof Replacement	100	0	0	0	0	0	100
<b>Total Municipal Facilities</b>	<b>4,837</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,837</b>
<b>Total General Government</b>	<b>4,837</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,837</b>
<b>Public Health &amp; Safety</b>							
<b>Drainage</b>							
Alamo Farmsteads Drainage Phase I on Whitby (Abe Lincoln to Leon Creek)	1,181	0	0	0	0	0	1,181
Ansley Boulevard Drainage #1091	2,248	0	0	0	0	0	2,248
Ansley Phase I (Commercial to Moursund)	200	400	1,531	0	0	0	2,131
Ave Maria Drainage	1,943	0	0	0	0	0	1,943
Beitel Creek Environmental Restoration	2,528	0	0	0	0	0	2,528
Blue Ridge Channel Recapitalization	94	0	0	0	0	0	94
Cardiff (Aransas to Dead End)	200	797	0	0	0	0	997
Cardiff Area Drainage Improvements	666	0	0	0	0	0	666
Community Rating System Application	75	0	0	0	0	0	75
Culebra Drainage Project #58F (Zarzamora Creek) Phase II	3,064	0	0	0	0	0	3,064
Culebra/410 Detention Pond	1,014	0	0	0	0	0	1,014

Table 3



FUNCTION / PROGRAM / PROJECT	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>Public Health &amp; Safety</b>							
<b>Drainage</b>							
Dam Repairs	226	0	0	0	0	0	226
Digital Flood Insurance Rate Map Project	1,500	0	0	0	0	0	1,500
FEMA Buyout 1998	221	0	0	0	0	0	221
FEMA Buyout 2002	16	0	0	0	0	0	16
Flood Buyout	1,213	0	0	0	0	0	1,213
French Creek Buyouts (South of Prue)	749	0	0	0	0	0	749
General McMullen Area Drainage (Dexter to Roselawn)	1,033	0	0	0	0	0	1,033
Goliad (Pecan Valley to Military Drive)	2,937	0	0	0	0	0	2,937
Goliad Road Outfall Phase I	558	0	0	0	0	0	558
Goliad Road Outfall Phase II	4,394	0	0	0	0	0	4,394
Guilbeau Drainage at French Creek Phase IA	70	0	0	0	0	0	70
Harris Storm Drainage (Alvarez, Glass, Cass, Halstead)	203	0	0	0	0	0	203
Henderson Pass Low Water Crossing (Lorence Creek)	52	3,220	0	0	0	0	3,272
Hollyhock at Huebner Creek	557	0	0	0	0	0	557
Honey Blvd (Commerce to Aransas)	701	0	0	0	0	0	701
Howard Drainage (Wildwood to El Monte)	621	0	0	0	0	0	621
James Park Development & Holbrook Road Flood Improvements	1,091	0	0	0	0	0	1,091
Laddie Place Regional Storm Water Facility Phase I	5,617	0	0	0	0	0	5,617
Lee's Park Regional Storm Water Facility Project	1,500	0	0	0	0	0	1,500
Linda Lou (Presa to Hackberry)	0	562	0	0	0	0	562
Loop 410 at Nacogdoches Drainage Improvements	3,600	0	0	0	0	0	3,600
Marney Plaza Outfall	4,349	0	0	0	0	0	4,349
Martinez Creek Drainage	134	0	0	0	0	0	134
Military Ditch #65	5,648	0	0	0	0	0	5,648
Mobile City Estates Buyouts (Leon Creek)	366	0	0	0	0	0	366
Oak Glen Low Water Crossing Warning System	30	268	0	0	0	0	298
Octavia #63 Phase II Part B	2,373	0	0	0	0	0	2,373
Olympia Drainage Area Phase I	0	1,271	0	0	0	0	1,271
Plumnear Buyouts (Leon Creek)	159	0	0	0	0	0	159

Table 3

<b>FUNCTION / PROGRAM / PROJECT</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>TOTAL</b>
<b>Public Health &amp; Safety</b>							
<b>Drainage</b>							
Prue Road Low Water Crossing	1,933	0	0	0	0	0	1,933
Randolph/Weidner Drainage (Sheri Ann - Randolph to Weidner)	300	500	2,041	0	0	0	2,841
Rip Rap #69 Phase II C	892	0	0	0	0	0	892
Rock Creek Recapitalization	134	0	0	0	0	0	134
San Antonio River Improvements	7,433	4,392	10,788	0	0	0	22,613
San Pedro/Huisache Area Drainage Phase I	21	1,320	0	0	0	0	1,341
Semlinger Road (Lord to Rigsby)	241	3,109	0	0	0	0	3,350
Sinclair Road at Rosillo Creek	1,234	0	0	0	0	0	1,234
Upper French Creek Buyout	800	0	0	0	0	0	800
Upper Huebner Creek Fee In Lieu Of Credits	99	0	0	0	0	0	99
Upper Olmos Creek	95	0	0	0	0	0	95
US Geological Survey Joint Funding Agreement	35	0	0	0	0	0	35
Valley View Acres Buyouts (Huesta)	635	0	0	0	0	0	635
W.W. White Road Phase I	241	0	0	0	0	0	241
Weidner Low Water Crossing Warning System	298	0	0	0	0	0	298
Wheatley Heights Buyout and Salado Creek Greenway Development (Salado Creek Hike and Bike Phase I)	600	0	0	0	0	0	600
Woodlawn Lake Outfall Recapitalization	968	0	0	0	0	0	968
<b>Total Drainage</b>	<b>69,090</b>	<b>15,839</b>	<b>14,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,289</b>
<b>Fire Protection</b>							
Fire Station # 1 (E Houston) Stabilization	1,216	0	0	0	0	0	1,216
Fire Station #47 (IH 10 Corridor)	1,983	0	0	0	0	0	1,983
Fire Station Renovations	2,972	0	0	0	0	0	2,972
Services Facility	0	3,561	0	0	0	0	3,561
Weapons of Mass Destruction Equipment Staging Site	1,000	0	0	0	0	0	1,000
<b>Total Fire Protection</b>	<b>7,171</b>	<b>3,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,732</b>
<b>Law Enforcement</b>							
Police Headquarters Renovation/Expansion	782	642	0	0	0	0	1,424
Police Training Academy Firing Range Bays	358	0	0	0	0	0	358
Police Training Academy Roof Repair	285	0	0	0	0	0	285
Public Safety Integrated Technology System	2,868	0	0	0	0	0	2,868

Table 3

FUNCTION / PROGRAM / PROJECT	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>Public Health &amp; Safety</b>							
<b>Law Enforcement</b>							
<i><b>Total Law Enforcement</b></i>	<i><b>4,293</b></i>	<i><b>642</b></i>	<i><b>0</b></i>	<i><b>0</b></i>	<i><b>0</b></i>	<i><b>0</b></i>	<i><b>4,935</b></i>
<b>Municipal Facilities</b>							
Animal Care Facility	603	11,282	0	0	0	0	11,885
District 2 Comprehensive Health Facility	400	0	0	0	0	0	400
Eastside Branch Clinic	10	61	0	0	0	0	71
Emergency Operations Center	1,909	18,450	0	0	0	0	20,359
Highway 90 Clinic	40	258	0	0	0	0	298
Medical Center Area Senior Multi-services and Health Center	1,400	2,000	2,000	0	0	0	5,400
Metropolitan Health District Building	40	40	119	0	0	0	199
Naco Perrin Multi-use Health Facility	1,065	0	0	0	0	0	1,065
South Flores Clinic	40	102	0	0	0	0	142
Zarzamora Clinic	40	301	0	0	0	0	341
<i><b>Total Municipal Facilities</b></i>	<i><b>5,547</b></i>	<i><b>32,494</b></i>	<i><b>2,119</b></i>	<i><b>0</b></i>	<i><b>0</b></i>	<i><b>0</b></i>	<i><b>40,160</b></i>
<i><b>Total Public Health &amp; Safety</b></i>	<i><b>86,101</b></i>	<i><b>52,536</b></i>	<i><b>16,479</b></i>	<i><b>0</b></i>	<i><b>0</b></i>	<i><b>0</b></i>	<i><b>155,116</b></i>
<b>Recreation &amp; Culture</b>							
<b>Community Initiatives</b>							
Albert J. Benavides Literacy Learning Development Center HVAC	0	22	0	0	0	0	22
Columbia Heights Literacy Learning Development Center HVAC	0	22	0	0	0	0	22
Ferrari Literacy Center	150	0	0	0	0	0	150
Frank Garrett Center HVAC System	150	0	0	0	0	0	150
Frank Garrett Center Lighting	7	0	0	0	0	0	7
Furniture Replacement at Literacy Centers	50	0	0	0	0	0	50
Margarita Huantes Literacy Learning Development Center	0	22	0	0	0	0	22
West End Park Senior Center	0	168	0	0	0	0	168
Willie Velasquez Literacy Learning Development Center	46	423	0	0	0	0	469
<i><b>Total Community Initiatives</b></i>	<i><b>403</b></i>	<i><b>657</b></i>	<i><b>0</b></i>	<i><b>0</b></i>	<i><b>0</b></i>	<i><b>0</b></i>	<i><b>1,060</b></i>
<b>Libraries</b>							
Bazan Branch Library	204	0	0	0	0	0	204
Brook Hollow Branch Library	911	0	0	0	0	0	911

Table 3

<b>FUNCTION / PROGRAM / PROJECT</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>TOTAL</b>
<b>Recreation &amp; Culture</b>							
<b>Libraries</b>							
Carver Branch Library	133	483	0	0	0	0	616
Cody Branch Library	262	0	0	0	0	0	262
Collins Gardens Library Roof Repairs	250	0	0	0	0	0	250
Cortez Branch Library Upgrades	492	0	0	0	0	0	492
Forest Hills Branch Library Upgrades	218	0	0	0	0	0	218
Great Northwest Branch Library Expansion	1,084	0	0	0	0	0	1,084
Hausman Road Branch Library	1,466	2,527	2,776	0	0	0	6,769
Hertzberg Library Master Plan and Stabilization Project	451	0	0	0	0	0	451
Johnston Branch Library	150	0	0	0	0	0	150
Julia Yates Semmes Branch Library at Comanche Lookout Park	284	0	0	0	0	0	284
Maury Maverick, Jr. Branch Library (Previously Mystic Park Library)	250	0	0	0	0	0	250
McCreless Branch Library Upgrades	138	389	0	0	0	0	527
Memorial Branch Library	158	333	0	0	0	0	491
Northeast Library (Roosevelt High School)	0	900	0	0	0	0	900
Pan American Branch Library	214	0	0	0	0	0	214
San Pedro Branch Library	495	0	0	0	0	0	495
Westfall Branch Library	176	0	0	0	0	0	176
<b>Total Libraries</b>	<b>7,336</b>	<b>4,632</b>	<b>2,776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,744</b>
<b>Municipal Facilities</b>							
Alamodome Roof Repair	932	0	0	0	0	0	932
Alamodome Steel and Cable Repainting	2,347	0	0	0	0	0	2,347
Convention Center Administrative Offices	750	0	0	0	0	0	750
Convention Center Concession Stand Improvements	100	0	0	0	0	0	100
Convention Center Exterior Renovation	4,500	0	0	0	0	0	4,500
Convention Center Feasibility Study	150	0	0	0	0	0	150
Convention Center Phase II Expansion/Outstanding Issues	660	0	0	0	0	0	660
Convention Center Roof Replacement	2,640	0	0	0	0	0	2,640
Convention Center Signage Improvements	150	0	0	0	0	0	150
Future Convention Center Expansion	11,000	0	0	0	0	0	11,000

Table 3



FUNCTION / PROGRAM / PROJECT	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>Recreation &amp; Culture</b>							
<b>Municipal Facilities</b>							
Market Square (Farmer's Market Rehabilitation)	374	0	0	0	0	0	374
Museo Americano	400	0	0	0	0	0	400
Witte Museum And Pioneer Hall Improvements	150	0	0	0	0	0	150
<b>Total Municipal Facilities</b>	<b>24,153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,153</b>
<b>Parks</b>							
Acme Park Improvements	115	0	0	0	0	0	115
Al Forge Park Improvements	133	0	0	0	0	0	133
Alderete Park Walking Trail	200	0	0	0	0	0	200
Benavides Park Restroom Improvements	38	0	0	0	0	0	38
Botanical Gardens Ada & Funston Acquisitions	825	0	0	0	0	0	825
Brackenridge Park - Japanese Tea Gardens Rehabilitation	675	0	0	0	0	0	675
Brackenridge Park Office Structural/ADA Rehabilitation	310	0	0	0	0	0	310
Cathedral Rock Nature Park Improvements	235	0	0	0	0	0	235
City Nursery Relocation/Brackenridge Park Surface Parking Lot	500	0	0	0	0	0	500
Coliseum Oaks Park Playground	27	297	0	0	0	0	324
Crockett Park Improvements	125	0	0	0	0	0	125
Crownridge Canyon Nature Area Improvements	637	0	0	0	0	0	637
Cuellar & Monterrey Bath House ADA	373	0	0	0	0	0	373
Cuellar Park Basketball Court Cover	140	0	0	0	0	0	140
Cuellar Park Community Center Roof Replacement	211	0	0	0	0	0	211
Davis Scott YMCA Roof Replacement	45	510	0	0	0	0	555
Dawson Park Parking Lot Expansion	234	0	0	0	0	0	234
District 4 Soccer Field Development	250	0	0	0	0	0	250
District 6 Park Land Acquisition and Development	239	0	0	0	0	0	239
District 6 Pool Facility Rehabilitation Westwood Terrace, New Territories & Cuellar Parks	414	0	0	0	0	0	414
District 9 Neighborhood Park (Sports Field Land Acquisition)	500	0	0	0	0	0	500

Table 3

<b>FUNCTION / PROGRAM / PROJECT</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>TOTAL</b>
<b>Recreation &amp; Culture</b>							
<b>Parks</b>							
Edwards Aquifer Land Acquisition and Park Development	3,030	0	0	0	0	0	3,030
Eisenhower Park & Friedrich Park Water Service Improvements	535	0	0	0	0	0	535
Elmendorf Bath House ADA Modifications	510	0	0	0	0	0	510
Father Benavides Park Improvements	85	0	0	0	0	0	85
Flores Park Restrooms	25	0	0	0	0	0	25
Friedrich Park Rehabilitation	320	0	0	0	0	0	320
Friesenhahn Park Improvements	100	0	0	0	0	0	100
Friesenhahn Park Rehabilitation	132	0	0	0	0	0	132
Garza Park Pedestrian Bridge	249	0	0	0	0	0	249
Golden Community Park Improvements	135	0	0	0	0	0	135
Granados Park Senior Center	95	961	0	0	0	0	1,056
Hemisfair Park Playground	27	325	0	0	0	0	352
Heritage Neighborhood Park Improvements	165	0	0	0	0	0	165
Hike & Bike Trail at Abandoned RR Track (Valley Hi-Sky Harbor)	420	0	0	0	0	0	420
Hillside Acres Gardens Development	95	0	0	0	0	0	95
Historic City Cemeteries Fencing	50	0	0	0	0	0	50
Ingram Hills Park Development	126	0	0	0	0	0	126
Jimmy Flores Park Improvements Phase II	250	0	0	0	0	0	250
Kingsborough Park Playground	100	0	0	0	0	0	100
Knollcrest & Merry Oaks (Gateway Terrace)	250	0	0	0	0	0	250
Lackland Terrace Park and Center Improvements	109	0	0	0	0	0	109
Lackland Terrace Park Improvements	175	0	0	0	0	0	175
Lakeside Park Improvements	360	0	0	0	0	0	360
Lakeside YMCA	75	425	0	0	0	0	500
Las Palmas Park Improvements	180	0	0	0	0	0	180
Lee's Creek Park Improvements Phase II	48	0	0	0	0	0	48
Leon Creek Greenway - District 7	500	0	0	0	0	0	500
Leon Creek Greenway - District 8	165	0	0	0	0	0	165
Leon Creek Linear Park Development	4,998	2,400	0	0	0	0	7,398
Levi Strauss Building Renovations	3,500	0	0	0	0	0	3,500
Levi Strauss Community Facility	95	970	0	0	0	0	1,065

Table 3

<b>FUNCTION / PROGRAM / PROJECT</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>TOTAL</b>
<b>Recreation &amp; Culture</b>							
<b>Parks</b>							
Lincoln Park Community Center	25	243	0	0	0	0	268
Lone Star Brewery Site & Park Land Acquisition and Development	100	900	0	0	0	0	1,000
Lorence Creek Linear Park & Upper Salado Creek Greenway Development	761	0	0	0	0	0	761
Los Angeles Heights Park Improvements	133	0	0	0	0	0	133
McAllister Park Rehabilitation and Improvements	1,102	0	0	0	0	0	1,102
McLain Park Development	95	0	0	0	0	0	95
Medina Base Road Park Improvements	133	0	0	0	0	0	133
Mission Trails Facility Improvements	1,033	0	0	0	0	0	1,033
Mitchell Lake/Land Heritage Institute	245	1,205	0	0	0	0	1,450
Monticello Park Improvements	8	47	0	0	0	0	55
Mud Creek Park Improvements	95	0	0	0	0	0	95
Nani Falcone Park Improvements	675	0	0	0	0	0	675
Normoyle Park Community Center Repairs	50	0	0	0	0	0	50
Northampton Park Development	212	0	0	0	0	0	212
Northeast YMCA Building Improvements	50	0	0	0	0	0	50
O.P. Schnabel Park Entrance Improvements	225	0	0	0	0	0	225
Olmos Basin Park Improvements	600	0	0	0	0	0	600
Olmos Basin Park Party House Structural Analysis	87	0	0	0	0	0	87
Olmos Basin Park Rehabilitation & Trail System Development	735	0	0	0	0	0	735
Oscar Perez Memorial Park Development	373	0	0	0	0	0	373
Palm Heights Park Playground	15	142	0	0	0	0	157
Palo Alto Terrace Playground Improvements	38	212	0	0	0	0	250
Pearsall Park Improvements	73	0	0	0	0	0	73
Quarry Parkland Acquisition	365	0	0	0	0	0	365
Rainbow Hills Park Improvements	106	0	0	0	0	0	106
Ramirez Center Roof Replacement	100	0	0	0	0	0	100
Regional Youth Sports Facility Improvements	5,210	0	0	0	0	0	5,210
Riverwalk Access at Footbridge	81	0	0	0	0	0	81
Riverwalk Access at River Bend	81	0	0	0	0	0	81
Riverwalk Rehabilitation and Improvements	55	445	0	0	0	0	500

Table 3

<b>FUNCTION / PROGRAM / PROJECT</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>TOTAL</b>
<b>Recreation &amp; Culture</b>							
<b>Parks</b>							
Royal Gate Park Playground	150	0	0	0	0	0	150
Salado Creek Hike and Bike Phase II	500	0	0	0	0	0	500
Salado Creek Linear Park Development	4,514	5,228	809	0	0	0	10,551
San Antonio Natatorium Bleachers	65	0	0	0	0	0	65
San Antonio Zoo Facility Improvements	0	1,450	0	0	0	0	1,450
San Fernando Gymnasium	487	0	0	0	0	0	487
Skyline (Southside Lions Park) Ballfield Restrooms	338	0	0	0	0	0	338
Skyline Park Improvements	20	106	0	0	0	0	126
South San Community Center Playground Development	105	0	0	0	0	0	105
Southside Lions Park Dam and Spillway	1,348	0	0	0	0	0	1,348
Southside Lions Park Drainage	120	0	0	0	0	0	120
Southside Lions Park Playground	238	0	0	0	0	0	238
Southside Lions Park Pool Drainage	133	0	0	0	0	0	133
Spring Time Park Pool Rehabilitation	315	0	0	0	0	0	315
Sunken Gardens Theater ADA Improvements	261	0	0	0	0	0	261
Tom Slick Community Park Improvements	217	0	0	0	0	0	217
Tower of the Americas	172	0	0	0	0	0	172
Tower of the Americas Rehabilitation	2,000	0	0	0	0	0	2,000
Vidaurri Park Drainage Improvements	51	0	0	0	0	0	51
Walker Ranch Park Development Phase II	47	0	0	0	0	0	47
Walker Ranch Park Improvements	740	0	0	0	0	0	740
West End Park Improvements	190	0	0	0	0	0	190
Westside Branch YMCA Roof Replacement	153	0	0	0	0	0	153
Westside YMCA Structural Repairs	40	416	0	0	0	0	456
Witte Museum	250	0	0	0	0	0	250
Woodlawn Gym ADA Improvements	500	0	0	0	0	0	500
Woodlawn Lake Park Improvements	1,015	0	0	0	0	0	1,015
Woodlawn Lake Phase II	271	0	0	0	0	0	271
<b>Total Parks</b>	<b>50,231</b>	<b>16,282</b>	<b>809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,322</b>
<b>Total Recreation &amp; Culture</b>	<b>82,123</b>	<b>21,571</b>	<b>3,585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,279</b>

Table 3

FUNCTION / PROGRAM / PROJECT	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>Transportation</b>							
<b>Air Transportation</b>							
30L Runway Localizer Relocation	533	0	0	0	0	0	533
Aircraft Rescue Fire Fighter (ARFF) Building Ventilation	90	0	0	0	0	0	90
Aircraft Rescue Fire Fighter (ARFF) Vehicle Replacement	700	0	0	0	0	0	700
Airfield Electrical & Lighting Upgrade	1,700	0	0	0	0	0	1,700
Automatic Vehicle Identification Employee Lot	120	0	0	0	0	0	120
Building Evaluation & Renovations	100	100	100	100	100	100	600
Concourse B	49,500	0	0	0	0	0	49,500
Concourse B Elevated Roadway	8,639	0	0	0	0	0	8,639
Concourse C	0	0	55,432	0	0	0	55,432
Concourse C Elevated Road	0	0	0	7,732	0	0	7,732
Consolidated Operations Facility	3,000	0	0	0	0	0	3,000
East Air Cargo Expansion	4,934	0	0	0	0	0	4,934
Environmental Assessment/Clean Up	150	150	150	150	150	150	900
Extend Runway 21 & Taxiway N	0	1,000	19,000	0	0	0	20,000
Financial Management System	1,000	0	0	0	0	0	1,000
Land Acquisition	0	3,000	0	0	0	0	3,000
New Freight Facilities	6,435	0	0	0	0	0	6,435
New Parking Garage	43,733	0	0	0	0	0	43,733
New Runway Exits	0	0	2,700	0	0	0	2,700
North Loop Service Center Redevelopment	2,000	0	0	0	0	0	2,000
Platting Impact Fees	30	30	30	30	30	30	180
Post 9/11 Security Upgrades	520	0	3,549	0	0	0	4,069
Remain Over Night Apron Replacement	5,712	0	0	0	0	0	5,712
Residential Acoustical Treatment Program	7,625	3,000	3,000	3,000	3,600	3,000	23,225
Runway 12L Taxiways	0	1,067	0	12,133	5,867	0	19,067
Runway 12L/30R	0	3,000	0	35,414	4,693	0	43,107
Runway 12R Rehabilitation	0	0	0	0	0	4,933	4,933
Runway Safety Action Team (RSAT) Airfield Improvements	2,400	0	0	0	0	0	2,400
SAWS Platting Impact Fees	30	30	30	30	30	30	180
Sky Place Drainage Improvements	6,060	0	0	0	0	0	6,060
Sky Place Site Improvements	200	0	0	0	0	0	200

Table 3

FUNCTION / PROGRAM / PROJECT	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>Transportation</b>							
<b>Air Transportation</b>							
Stinson (SSF) Administration Facility	3,542	0	0	0	0	0	3,542
Stinson (SSF) Land Acquisition & Utilities	1,500	0	0	0	0	0	1,500
Stinson (SSF) PAPIs (Approach Navigational Aides)	182	0	0	0	0	0	182
Stinson (SSF) Runway 14 REILS (Approach Navigational Aides) Replacement	52	0	0	0	0	0	52
Stinson (SSF) Runway 32 Runup Pad	123	0	0	0	0	0	123
Stinson (SSF) Runway 9/27 Overlay and Extension	1,969	0	0	0	0	0	1,969
Stinson (SSF) T Hangar Taxilane	130	0	0	0	0	0	130
Stinson (SSF) Taxiway A Reconstruction	289	0	0	0	0	0	289
Stinson (SSF) Taxiways D, D1 & D2 Extensions	732	0	0	0	0	0	732
Stinson (SSF) TxDOT Matching Share	358	0	0	0	0	0	358
Surveying and Platting	50	50	50	50	50	50	300
Taxiway G Reconstruction	0	0	0	0	10,000	0	10,000
Taxiway Q Extension	0	0	0	0	8,500	0	8,500
Taxiway R Extension	0	467	0	0	4,650	0	5,117
Terminal 1 Automatic Doors	500	0	0	0	0	0	500
Terminal 1 Conveyors Replacement	500	0	0	0	0	0	500
Terminal 1 Elevators Replacement	600	0	0	0	0	0	600
Terminal 1 Panel Joint Sealing	350	0	0	0	0	0	350
Terminal 1 Roof	500	0	0	0	0	0	500
Terminal 2 Demolition	0	0	3,410	0	0	0	3,410
Terminal and Airfield Security	4,224	0	0	0	0	0	4,224
Terminal Infrastructure Support	5,890	9,600	479	8,500	0	0	24,469
Wetmore Road Turning Lane	140	0	0	0	0	0	140
<b>Total Air Transportation</b>	<b>166,842</b>	<b>21,494</b>	<b>87,930</b>	<b>67,139</b>	<b>37,670</b>	<b>8,293</b>	<b>389,368</b>
<b>Streets</b>							
36th Street Reconstruction (US 90 to Kelly AFB Entrance)	1,236	333	0	0	0	0	1,569
Adams Hill Sidewalks (Horal to Deadend)	261	0	0	0	0	0	261
Alamo Street (Durango to Cedar)	803	0	0	0	0	0	803
Alamo/Broadway Corridor Bicycle Transportation	71	0	0	0	0	0	71

Table 3

FUNCTION / PROGRAM / PROJECT	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>Transportation</b>							
<b>Streets</b>							
Avenue B (North) Bikelane	62	0	0	0	0	0	62
Avenue B (South) Bikelane	73	0	0	0	0	0	73
Avondale (New Braunfels to IH 37)	860	0	0	0	0	0	860
Baetz Reconstruction (Moursund to Pleasanton)	110	0	0	0	0	0	110
Bitters Road (West Ave. to Heimer)	215	0	0	0	0	0	215
Blanco Reconstruction (Lullwood to Summit)	131	34	0	0	0	0	165
Blanco Road (Hildebrand to Summit Phase I)	100	850	0	0	0	0	950
Brooks City Base	593	0	0	0	0	0	593
Brooks City Base Landing (Entrance to DPT Lab)	1,300	0	0	0	0	0	1,300
Bulverde Road (Harcourt Entrance)	200	0	0	0	0	0	200
Callaghan (Bandera to Ingram)	558	852	0	0	0	0	1,410
Carolina Area Streets	100	200	765	0	0	0	1,065
Cincinnati (Fredericksburg to IH 10)	190	0	0	0	0	0	190
Cincinnati Bicycle Transportation West (St. Mary's University to Navidad)	43	0	0	0	0	0	43
Cincinnati/Ashby Bicycle Transportation East (Navidad to Fredericksburg Road)	33	0	0	0	0	0	33
City-Wide Neighborhood Improvement District Match Grant	1,000	0	0	0	0	0	1,000
Citywide Bike Racks	14	0	0	0	0	0	14
Citywide Sidewalks 2000 Phase II	50	0	0	0	0	0	50
Claremont, Eleanor, Natalen Phase III	232	0	0	0	0	0	232
Clark (Fair to Southcross)	889	0	0	0	0	0	889
Commerce Street (RR to S. Palmetto)	1,867	0	0	0	0	0	1,867
Cornell (Brazos to Colorado)	156	0	0	0	0	0	156
Courtland (Main to McCullough)	411	0	0	0	0	0	411
Culebra Area Streets Phase 4A (Pettus from Culebra to Broadview)	1,019	0	0	0	0	0	1,019
Culebra Area Streets Phase III	271	0	0	0	0	0	271
Cupples Sidewalks (Westside of Saltillo to Merida)	38	0	0	0	0	0	38
Deco District Street and Parking Lot Improvements	515	0	0	0	0	0	515
District 10 Sidewalks	124	0	0	0	0	0	124

Table 3

<b>FUNCTION / PROGRAM / PROJECT</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>TOTAL</b>
<b>Transportation</b>							
<b>Streets</b>							
District-Wide Neighborhood Accessibility and Mobility Program (District 1)	50	200	200	100	87	0	637
District-Wide Neighborhood Accessibility and Mobility Program (District 2)	50	200	200	65	0	0	515
District-Wide Neighborhood Accessibility and Mobility Program (District 3)	50	200	200	100	90	0	640
District-Wide Neighborhood Accessibility and Mobility Program (District 4)	175	700	700	171	0	0	1,746
District-Wide Neighborhood Accessibility and Mobility Program (District 5)	50	200	200	100	100	87	737
District-Wide Neighborhood Accessibility and Mobility Program (District 6)	50	200	200	100	52	0	602
District-Wide Neighborhood Accessibility and Mobility Program (District 7)	50	200	200	100	56	0	606
District-Wide Neighborhood Accessibility and Mobility Program (District 8)	50	200	200	100	28	0	578
District-Wide Neighborhood Accessibility and Mobility Program (District 9)	50	200	200	93	0	0	543
District-Wide Neighborhood Accessibility and Mobility Program (District Ten)	50	200	200	135	0	0	585
Duke Area Streets Phase I	872	0	0	0	0	0	872
Durango (Brazos to San Jacinto)	21	0	0	0	0	0	21
Durango (General McMullen to 34th St.)	100	100	300	2,830	0	0	3,330
Durango (Trinity to Deadend)	97	0	0	0	0	0	97
Durango (Trinity to Navidad)	100	200	648	0	0	0	948
Durango Phase I (San Marcos to Trinity)	866	0	0	0	0	0	866
Edwards (Nogalitos - IH10)	121	1,087	0	0	0	0	1,208
El Jardin (Northington to Hwy 90 & Valencia Castroville to Hwy 90)	75	458	0	0	0	0	533
El Monte Phase I and III (Blanco to San Pedro)	400	2,503	0	0	0	0	2,903
El Monte Phase II (Blanco to San Pedro)	214	0	0	0	0	0	214
Elsie (Burbank Loop to Flores)	93	60	0	0	0	0	153
Elson (34th St. to San Joaquin)	90	90	90	620	0	0	890
Elson and Inez (N. San Joaquin to NW 34th St.)	136	0	0	0	0	0	136
Emmett Avenue (Dead End to Dead End)	157	0	0	0	0	0	157
Evergreen Street (McCullough to East Euclid)	115	0	0	0	0	0	115
Fay Ave. (Quintana Road)	34	0	0	0	0	0	34

Table 3



<b>FUNCTION / PROGRAM / PROJECT</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>TOTAL</b>
<b>Transportation</b>							
<b>Streets</b>							
Fay Phase II Part 2	1,170	0	0	0	0	0	1,170
Fay Street/ St. Joseph (Creighton to New Laredo Hwy.)	643	0	0	0	0	0	643
Finton (Dart - IH35)	70	630	0	0	0	0	700
Fleming (New Laredo Hwy. to W. Gerald)	22	0	0	0	0	0	22
Florida (IH 37 to St. Mary's)	39	1,961	0	0	0	0	2,000
Frio City Road Reconstruction (Brazos to Zarzamora)	414	0	0	0	0	0	414
Gifford St.	62	559	0	0	0	0	621
Grandview Neighborhood Streets (Brenhaven - Pecan Valley to Dead End)	50	254	0	0	0	0	304
Grandview Neighborhood Streets (Hammond - Amanda to Roland)	40	128	0	0	0	0	168
Hackberry (Steves to Southcross)	668	0	0	0	0	0	668
Hardy Oaks (Stone Oak - Knight Cross)	500	0	0	0	0	0	500
Hillje (Avondale to Hot Wells)	55	0	0	0	0	0	55
Houston and Commerce Underpass (Houston and Commerce at IH 37)	143	0	0	0	0	0	143
Huron (Fitch to W. Southcross)	177	0	0	0	0	0	177
Hutchins (Commercial to Zarzamora)	531	0	0	0	0	0	531
IH 10 Overpass at Dominion Entrance	700	0	0	0	0	0	700
Inez (34th St. to San Joaquin)	71	100	720	0	0	0	891
Ingram Bike Lane (Callaghan to Benrus)	31	0	0	0	0	0	31
Jo Marie (W.W. White to Dead End) Phase II	210	0	0	0	0	0	210
Jones Maltsberger (US Hwy. 281 to U.P.R.R.)	374	0	0	0	0	0	374
Keats (Nogalitos - Packard)	119	0	0	0	0	0	119
Kelly USA	2,573	0	0	0	0	0	2,573
Kelly USA 36th Street Extension	1,000	0	0	0	0	0	1,000
KellyUSA Frio City Ramp	500	0	0	0	0	0	500
Kono (Gembler to Belgium)	111	0	0	0	0	0	111
Kyle Street	76	0	0	0	0	0	76
La Manda (West Avenue to Buckeye)	222	0	0	0	0	0	222
Larkspur (West Avenue to Baltic)	1,028	0	0	0	0	0	1,028
Laurel Hills Area Streets	50	100	347	0	0	0	497
Lockhill Selma (West Avenue to N.W. Military)	495	0	0	0	0	0	495

Table 3

<b>FUNCTION / PROGRAM / PROJECT</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>TOTAL</b>
<b>Transportation</b>							
<b>Streets</b>							
Mahncke Park Area Streets	50	50	539	0	0	0	639
Malone Bike Lane (Theo-Quintana to Concepcion Park)	57	0	0	0	0	0	57
Marbach Phase I (Military to Pinn)	0	4,065	0	0	0	0	4,065
Market Square Rehabilitation	868	0	0	0	0	0	868
Mayfield (S. Zarzamora to IH 35)	777	0	0	0	0	0	777
McCarty Sidewalks & Curbs (Lorene to Blanco)	23	0	0	0	0	0	23
McCullough (Basse to RR Tracks)	479	0	0	0	0	0	479
Medical at Fredericksburg	1,455	0	0	0	0	0	1,455
Medical Center Infrastructure and Facilities	0	1,100	1,100	1,100	1,100	1,100	5,500
Medical Center Intersection Improvements Phase II	1,379	1,000	0	0	0	0	2,379
Medical Center Intersection Improvements Phase III	1,316	0	0	0	0	0	1,316
Mission Trails IV & V	880	0	0	0	0	0	880
Nacogdoches (Loop 410 to Danbury)	1,766	0	0	0	0	0	1,766
Nakoma (US Hwy. 281 to Warfield)	440	0	0	0	0	0	440
Navarro (St. Mary's to Dallas)	13	0	0	0	0	0	13
New Braunfels Ave. (Eleanor to Pershing)	180	0	0	0	0	0	180
Oconee Street	56	0	0	0	0	0	56
Ogden (Dewey to Ashby)	213	0	0	0	0	0	213
Ozark (Erskine to Williamsburg)	124	0	0	0	0	0	124
Parliament (Blanco to Sir Winston)	100	200	559	0	0	0	859
Paso Hondo	200	300	605	0	0	0	1,105
Pearl Parkway (Broadway to Avenue A)	199	0	0	0	0	0	199
Pedestrian Mobility and Traffic Calming Projects District 1	17	0	0	0	0	0	17
Pedestrian Mobility and Traffic Calming Projects District 4	245	0	0	0	0	0	245
Pleasanton Road (Gillette to Loop 410)	277	0	0	0	0	0	277
Pleasanton Road (Southcross to Mayfield)	47	0	0	0	0	0	47
Potomac (Mittmann to Walters)	200	0	0	0	0	0	200
Prue Road Extension (Prue to Huebner)	479	0	0	0	0	0	479
Redland Road Improvements (Redland Woods to Jones Maltsberger)	350	0	0	0	0	0	350

Table 3

FUNCTION / PROGRAM / PROJECT	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>Transportation</b>							
<b>Streets</b>							
Remuda at Westedge Sidewalks	11	0	0	0	0	0	11
Right of Way Acquisition of Highway 281 Corridor (1604 to Stone Oak)	396	0	0	0	0	0	396
Riverdale (Maiden to Hillcrest)	300	500	2,467	0	0	0	3,267
Robeson (Yuca to Martin Luther King)	50	50	390	0	0	0	490
Rosabel Street (Culebra to Inez)	1,217	0	0	0	0	0	1,217
Salado Creek Bicycle Paths	209	0	0	0	0	0	209
Sams (Dead End to Dead End)	74	0	0	0	0	0	74
San Jacinto (El Paso - San Fernando)	288	0	0	0	0	0	288
School Safety Improvements District 9	74	0	0	0	0	0	74
School Sidewalk Priority Program District 7	346	0	0	0	0	0	346
Skyline Neighborhood Improvements Phase I (Erin, Bell, Cisco and Middle Streets)	148	0	0	0	0	0	148
South Flores Reconstruction (Malone to Octavia)	371	547	0	0	0	0	918
South St. Mary's (Alamo to Pereida)	254	0	0	0	0	0	254
Southcross Boulevard Reconstruction (S. New Braunfels to S. Presa)	98	0	0	0	0	0	98
Southtown Area Street Improvements	40	0	0	0	0	0	40
Southtown/South Presa (Carolina to Lowell)	307	0	0	0	0	0	307
Stahl at O'Connor and Judson Reconstruction	560	344	0	0	0	0	904
Stahl Road (O'Connor to Judson)	167	4,255	0	0	0	0	4,422
Sunset Road (Teak to Broadway) Phase II	51	315	0	0	0	0	366
Tezel Reconstruction (Ridge Path to Old Tezel)	1,523	0	0	0	0	0	1,523
Tezel Reconstruction (Timberpath to Ridge Path)	1,020	0	0	0	0	0	1,020
Thousand Oaks Intersection Improvements	371	0	0	0	0	0	371
UTSA to OLLU Corridor Bicycle Transportation (Frio to 24th St.)	35	0	0	0	0	0	35
Vandiver Bicycle Transportation (Loop 410 to Rittiman)	11	0	0	0	0	0	11
W. French (Navidad to Zarzamora)	257	0	0	0	0	0	257
W. Gerald	140	0	0	0	0	0	140
W. Glenn (Burbank Loop to Flores)	93	60	0	0	0	0	153
Warcloud	100	900	0	0	0	0	1,000
West Craig (Elmendorf to Josephine Tobin)	0	503	0	0	0	0	503

Table 3

<b>FUNCTION / PROGRAM / PROJECT</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>TOTAL</b>
<b>Transportation</b>							
<b>Streets</b>							
Wilson (Woodlawn to Waverly Phase 1A)	150	0	0	0	0	0	150
Woodlawn Avenue (Bandera to Maiden)	3,617	0	0	0	0	0	3,617
Woodlawn Avenue (San Antonio to Lake)	0	620	0	0	0	0	620
Wurzbach Parkway	2,608	2,061	0	0	0	0	4,669
Zarzamora (410 to Applewhite) and Applewhite (Zarzamora to Watson)	108	1,400	0	0	0	0	1,508
Zarzamora St. Reconstruction Phase I (Hutchins to Ansley)	225	1,275	0	0	0	0	1,500
<b>Total Streets</b>	<b>57,194</b>	<b>32,544</b>	<b>11,030</b>	<b>5,614</b>	<b>1,513</b>	<b>1,187</b>	<b>109,082</b>
<b>Total Transportation</b>	<b>224,036</b>	<b>54,038</b>	<b>98,960</b>	<b>72,753</b>	<b>39,183</b>	<b>9,480</b>	<b>498,450</b>
<b>Grand Total</b>	<b>397,097</b>	<b>128,145</b>	<b>119,024</b>	<b>72,753</b>	<b>39,183</b>	<b>9,480</b>	<b>765,682</b>

Table 3

**Table 4**

**ADOPTED CAPITAL BUDGET BY FUNCTION, PROGRAM AND PROJECT  
WITH PROJECT REVENUE SOURCE(S), SCOPE AND COUNCIL DISTRICT LOCATION(S)  
(Dollars In Thousands)**

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>General Government</b>							
<b>Municipal Facilities</b>							
<b>Alameda Theater</b>							
Prior Issued Certificates of Obligation	1,790	0	0	0	0	0	1,790
Total	1,790	0	0	0	0	0	1,790
Council District(s) 1	This project will provide for restoration work for the Alameda Theater.						
<b>American Disability Act Projects</b>							
Prior Issued Certificates of Obligation	116	0	0	0	0	0	116
Total	116	0	0	0	0	0	116
Council District(s) CW	This project provides improvements to meet ADA requirements.						
<b>City Hall Annex Fire Sprinklers</b>							
Prior Issued Certificates of Obligation	22	0	0	0	0	0	22
Total	22	0	0	0	0	0	22
Council District(s) 1	This project will replace the fire sprinkler heads at City Hall Annex which will exceed their useful life of 50 years.						
<b>Guadalupe Street House Rehabilitation</b>							
Prior Issued Certificates of Obligation	35	0	0	0	0	0	35
Total	35	0	0	0	0	0	35
Council District(s) 5	This project provides for the rehabilitation of one of eight remaining adobe structures of its house type and a local Historic Significant Landmark.						
<b>Hays Street Bridge Rehabilitation</b>							
2002 Issued Certificates of Obligation	27	0	0	0	0	0	27
2004 Issued Certificates of Obligation	93	0	0	0	0	0	93
Prior Issued Certificates of Obligation	93	0	0	0	0	0	93
Total	213	0	0	0	0	0	213
Council District(s) 2	The rehabilitation of the historic Hays Street Bridge will serve as a transportation and pedestrian facility and will facilitate a connection to downtown via the Jones Ave. and 8 Street underpasses (under 1H-37). A historic hike/bike route terminating at each end of the bridge approaches will connect Eastside parks and cultural resources, such as the Carver Cultural Center and Eastside Cemeteries.						

Table 4

**FUNCTION / PROGRAM / PROJ. / REV. / SCOPE**

**FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 FY 2010 TOTAL**

**General Government**

**Municipal Facilities**

**Historic Civic Center Facility Master Plan Phase B**

Prior Issued Certificates of Obligation	442	0	0	0	0	0	442
<i>Total</i>	<i>442</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>442</i>

Council District(s) 1	This project will provide for the continuation of the HCC Facility Master Plan which will include the replacement of the fire sprinkler and alarm systems at City Hall.
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**ITSD Computer Room**

Prior Issued Certificates of Obligation	858	0	0	0	0	0	858
<i>Total</i>	<i>858</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>858</i>

Council District(s) 1	This project will provide for an additional 50.28 ton of cooling capacity required to satisfy the existing and projected hardware loads in the Computer Room. In addition, this project will also expand the main and emergency distribution panels and add a new uninterruptable power supply (UPS), a new 250 kw generator and a small building to house the UPS and generator.
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**Municipal Facilities Office Space Renovation**

Prior Issued Certificates of Obligation	375	0	0	0	0	0	375
<i>Total</i>	<i>375</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>375</i>

Council District(s) 1	This project will fund renovation of office space in Municipal facilities.
--------------------------	--

**Public Safety Technology Center Foundation**

1999 G.O. Public Safety Improvements Bonds	838	0	0	0	0	0	838
<i>Total</i>	<i>838</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>838</i>

Council District(s) 5	This funding will repair a portion of the foundation at the Public Safety and Technology Center located at 515 S. Frio which has been undermined due to a chronic plumbing leak under the south end of the building. The plumbing leak has been repaired and these funds would be used to stabilize the foundation and prevent further movement of the slab.
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**Records Storage Facility**

Prior Issued Certificates of Obligation	48	0	0	0	0	0	48
<i>Total</i>	<i>48</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>48</i>

Council District(s) 1	This project will purchase additional shelving at the Records Storage Facility.
--------------------------	---

**UNAM Roof Replacement**

2002 Issued Certificates of Obligation	100	0	0	0	0	0	100
<i>Total</i>	<i>100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100</i>

Council District(s) 1	This project will provide funding needed to replace the roof at UNAM lease space in Hemisfair Park in anticipation of the renewal of the lease.
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<b>Total Municipal Facilities</b>	<b>4,837</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,837</b>
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Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE

FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 FY 2010 TOTAL

General Government

Municipal Facilities

Total General Government

4,837	0	0	0	0	0	4,837
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Public Health & Safety

Drainage

Alamo Farmsteads Drainage Phase I on Whitby (Abe Lincoln to Leon Creek)

2003 G.O. Drainage Improvement Bonds	1,181	0	0	0	0	0	1,181
<i>Total</i>	<i>1,181</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,181</i>

Council District(s)	This project will develop a Drainage Master Plan and implement Phase 1 improvements which include drainage on Whitby from Abe Lincoln to Leon Creek.
7	

Ansley Boulevard Drainage #1091

1999 G.O. Drainage Improvements Bonds	223	0	0	0	0	0	223
2003 G.O. Drainage Improvement Bonds	2,025	0	0	0	0	0	2,025
<i>Total</i>	<i>2,248</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,248</i>

Council District(s)	This project will reconstruct Ansley from Zarzamora to Wilma Jean and Rockwell from Ansley to Janice Gail to include sidewalks, curbs, driveways, and underground drainage. Upgrade drainage channel from 500 ft. west of Rockwell to Upper Six Mile Creek. (Combined with 1999 GO Bond funds.)
4	

Ansley Phase I (Commercial to Moursund)

Housing & Urban Development 108 Loan Program	200	400	1,531	0	0	0	2,131
<i>Total</i>	<i>200</i>	<i>400</i>	<i>1,531</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,131</i>

Council District(s)	This project will reconstruct street with curbs, sidewalks, driveway approaches, and necessary drainage. The total cost of the project is \$2.267M. Phase I will only address a portion of the described project.
3	

Ave Maria Drainage

1999 G.O. Drainage Improvements Bonds	1,904	0	0	0	0	0	1,904
Drainage Bond Balances	39	0	0	0	0	0	39
<i>Total</i>	<i>1,943</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,943</i>

Council District(s)	This project provides for the construction of a concrete channel starting at the low water crossing downstream of Jackson Keller continuing south to 300 block of Ave Maria and installation of an underground drainage system along Ave Maria to existing channel. Funded for design and construction. Rebuild street from Jackson Keller South to Melliff.
1	

Table 4

**FUNCTION / PROGRAM / PROJ. / REV. / SCOPE**

**FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 FY 2010 TOTAL**

**Public Health & Safety**

**Drainage**

**Beitel Creek Environmental Restoration**

2003 Storm Water Revenue Bonds	1,984	0	0	0	0	0	1,984
Storm Water Facilities Fund	544	0	0	0	0	0	544
<i>Total</i>	<i>2,528</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,528</i>

Council District(s)  
2 This project will restore natural channel contour by removing illegal fill material downstream of Perrin-Beitel Road on Beitel Creek to mitigate flooding impact of this material.

**Blue Ridge Channel Recapitalization**

2003 Storm Water Revenue Bonds	94	0	0	0	0	0	94
<i>Total</i>	<i>94</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>94</i>

Council District(s)  
5 This project will repair a portion of the Blueridge concrete channel.

**Cardiff (Aransas to Dead End)**

Housing & Urban Development 108 Loan Program	200	797	0	0	0	0	997
<i>Total</i>	<i>200</i>	<i>797</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>997</i>

Council District(s)  
2 This project will reconstruct streets to 30' widths (2 lanes) including curbs, sidewalks, driveway approaches and necessary drainage improvements and also replace water and sewer mains as needed.

**Cardiff Area Drainage Improvements**

2003 G.O. Drainage Improvement Bonds	666	0	0	0	0	0	666
<i>Total</i>	<i>666</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>666</i>

Council District(s)  
2 This project will provide for the construction of storm sewer outfall along Aransas Ave. from IH 10 to Honey Blvd.

**Community Rating System Application**

Storm Water Facilities Fund	75	0	0	0	0	0	75
<i>Total</i>	<i>75</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>75</i>

Council District(s)  
CW This project provides funding for a Regional Community Rating System Coordinator to prepare and submit an application.

Table 4



FUNCTION / PROGRAM / PROJ. / REV. / SCOPE      FY 2005   FY 2006   FY 2007   FY 2008   FY 2009   FY 2010   TOTAL

**Public Health & Safety**

**Drainage**

**Culebra Drainage Project #58F (Zarzamora Creek)  
Phase II**

1999 G.O. Drainage Improvements Bonds	1,188	0	0	0	0	0	1,188
Community Development Block Grant	1,876	0	0	0	0	0	1,876
<b>Total</b>	<b>3,064</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,064</b>

Council District(s)  
6,7

This project will acquire creek right-of-way and widen drainage channel on Zarzamora Creek between Commerce and Rubidoux.

**Culebra/410 Detention Pond**

2003 Storm Water Revenue Bonds	1,014	0	0	0	0	0	1,014
<b>Total</b>	<b>1,014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,014</b>

Council District(s)  
6

This project constructs a storm water detention pond on Leon Creek near Southwest Research Institute.

**Dam Repairs**

2003 Storm Water Revenue Bonds	226	0	0	0	0	0	226
<b>Total</b>	<b>226</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>226</b>

Council District(s)  
5,9

This project will repair Olmos and 19th Street dams.

**Digital Flood Insurance Rate Map Project**

Storm Water Facilities Fund	1,500	0	0	0	0	0	1,500
<b>Total</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

Council District(s)  
CW

This project will fund the City's participation in the FEMA map modernization program through the Bexar Regional Watershed Management Program.

**FEMA Buyout 1998**

2003 Storm Water Revenue Bonds	221	0	0	0	0	0	221
<b>Total</b>	<b>221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>221</b>

Council District(s)  
CW

This project provides for the continuation of flood buyouts from the October 1998 flood.

**FEMA Buyout 2002**

2003 Storm Water Revenue Bonds	16	0	0	0	0	0	16
<b>Total</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16</b>

Council District(s)  
CW

This project will provide for the buyout of properties flooded in the July 2002 floods. FEMA pays a portion of this buyout.

Table 4

**FUNCTION / PROGRAM / PROJ. / REV. / SCOPE**
**FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 FY 2010 TOTAL**
**Public Health & Safety**
**Drainage**
**Flood Buyout**

Prior Issued Certificates of Obligation	1,213	0	0	0	0	0	1,213
<i>Total</i>	<i>1,213</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,213</i>

Council District(s)  
CW

This project provides for the acquisition of properties which were impacted by the flood of 1998. Remaining funds from Phase I total \$750,000. Phase II funds total \$1,700,000.

**French Creek Buyouts (South of Prue)**

2003 Storm Water Revenue Bonds	749	0	0	0	0	0	749
<i>Total</i>	<i>749</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>749</i>

Council District(s)  
7

This project provides for the buyout of properties in the floodplain of French Creek.

**General McMullen Area Drainage (Dexter to Roselawn)**

2003 G.O. Drainage Improvement Bonds	1,033	0	0	0	0	0	1,033
<i>Total</i>	<i>1,033</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,033</i>

Council District(s)  
5

This project will reconstruct Jamar with curbs, sidewalks, driveway approaches and underground drainage from Dexter to Roselawn.

**Goliad (Pecan Valley to Military Drive)**

1994 G.O. Drainage Bonds	2,202	0	0	0	0	0	2,202
Drainage Bond Balances	735	0	0	0	0	0	735
<i>Total</i>	<i>2,937</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,937</i>

Council District(s)  
3

This project will relieve drainage problems on Goliad Road from Pecan Valley to Military Drive, and provide street construction.

**Goliad Road Outfall Phase I**

2003 Storm Water Revenue Bonds	558	0	0	0	0	0	558
<i>Total</i>	<i>558</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>558</i>

Council District(s)  
3

This project includes enlarging and lowering the elevation of the earthen channel on Brooks City Base from Military Drive to the culvert at Goliad. This project provides an adequate drainage outfall for the Goliad Road (Pecan Valley to Military Drive) project. The project length is 7,400 feet.

**Goliad Road Outfall Phase II**

2003 Storm Water Revenue Bonds	4,394	0	0	0	0	0	4,394
<i>Total</i>	<i>4,394</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,394</i>

Council District(s)  
3

This project provides for the second phase of the Goliad Outfall project that improves the existing drainage channel running along Goliad Road from Military Drive to IH 37. This phase constructs two driveway crossings over the channel from Goliad to Brooks City Base.

Table 4

**FUNCTION / PROGRAM / PROJ. / REV. / SCOPE**

**FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 FY 2010 TOTAL**

**Public Health & Safety**

**Drainage**

**Guilbeau Drainage at French Creek Phase IA**

Drainage Bond Balances	70	0	0	0	0	0	70
<i>Total</i>	<i>70</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>70</i>

Council District(s)	This project will provide for drainage improvements at Guilbeau from east of French Creek. Funded for design and construction.
7	

**Harris Storm Drainage (Alvarez, Glass, Cass, Halstead)**

1999 G.O. Drainage Improvements Bonds	203	0	0	0	0	0	203
<i>Total</i>	<i>203</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>203</i>

Council District(s)	This project will provide for engineering and reconstruction of Alvarez, Glass and Cass Streets from Halstead to Nogalitos and Halstead from IH 10 to Pruitt and Cass to Glass to include curbs, sidewalks, driveway approaches, and necessary drainage.
5	

**Henderson Pass Low Water Crossing (Lorence Creek)**

2003 Storm Water Revenue Bonds	52	3,220	0	0	0	0	3,272
<i>Total</i>	<i>52</i>	<i>3,220</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,272</i>

Council District(s)	This project will replace the existing low water crossing with a 100 year capable structure.
9	

**Hollyhock at Huebner Creek**

2002 Issued Certificates of Obligation	557	0	0	0	0	0	557
<i>Total</i>	<i>557</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>557</i>

Council District(s)	This project will provide for an improved low water crossing on Huebner Creek on Hollyhock between Strathaven and Babcock Road.
7	

**Honey Blvd (Commerce to Aransas)**

2003 G.O. Drainage Improvement Bonds	501	0	0	0	0	0	501
Community Development Block Grant	200	0	0	0	0	0	200
<i>Total</i>	<i>701</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>701</i>

Council District(s)	This project will provide for the street reconstruction with curbs, sidewalks, driveway approaches and necessary drainage.
2	

Table 4

**FUNCTION / PROGRAM / PROJ. / REV. / SCOPE**      **FY 2005** **FY 2006** **FY 2007** **FY 2008** **FY 2009** **FY 2010**      **TOTAL**

**Public Health & Safety**

**Drainage**

**Howard Drainage (Wildwood to El Monte)**

1999 G.O. Drainage Improvements Bonds	621	0	0	0	0	0	621
<i>Total</i>	<i>621</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>621</i>

Council District(s)	This project will reconstruct Howard and connecting streets with curbs, sidewalks, driveway approaches and provide necessary drainage. Funded for design and construction.
1	

**James Park Development & Holbrook Road Flood Improvements**

1994 G.O. Drainage Bonds	338	0	0	0	0	0	338
1999 G.O. Drainage Improvements Bonds	19	0	0	0	0	0	19
1999 G.O. Flood Control with Park Improvements Bonds	722	0	0	0	0	0	722
Prior Issued Certificates of Obligation	12	0	0	0	0	0	12
<i>Total</i>	<i>1,091</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,091</i>

Council District(s)	This project provides for partial property acquisition and street and drainage improvements at the intersection of Holbrook and Pittman.
2	

**Laddie Place Regional Storm Water Facility Phase I**

2003 Storm Water Revenue Bonds	3,267	0	0	0	0	0	3,267
Storm Water Facilities Fund	2,350	0	0	0	0	0	2,350
<i>Total</i>	<i>5,617</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,617</i>

Council District(s)	This project includes the construction of a regional storm water facility (detention pond) and underground storm drains to convey storm water runoff to and from pond. In addition, this project will recapitalize the channel from Fredericksburg to Babcock.
1	

**Lee's Park Regional Storm Water Facility Project**

Storm Water Facilities Fund	1,500	0	0	0	0	0	1,500
<i>Total</i>	<i>1,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,500</i>

Council District(s)	This project will design and construct a regional storm water facility in the vicinity of Lee's Park.
CW	

**Linda Lou (Presa to Hackberry)**

2003 G.O. Drainage Improvement Bonds	0	562	0	0	0	0	562
<i>Total</i>	<i>0</i>	<i>562</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>562</i>

Council District(s)	This project will provide underground drainage on Linda Lou to eliminate standing water; rehabilitate pavement and curbs.
3	

Table 4

**FUNCTION / PROGRAM / PROJ. / REV. / SCOPE**
**FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 FY 2010 TOTAL**
**Public Health & Safety**
**Drainage**
**Loop 410 at Nacogdoches Drainage Improvements**

Prior Issued Certificates of Obligation	3,600	0	0	0	0	0	3,600
<i>Total</i>	<i>3,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,600</i>

Council District(s) 9,10	This project will provide for drainage improvements from Loop 410 to Haskins including reconstruction of bridges at Nacogdoches and Haskins. TxDOT project.
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**Marney Plaza Outfall**

2003 G.O. Drainage Improvement Bonds	4,349	0	0	0	0	0	4,349
<i>Total</i>	<i>4,349</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,349</i>

Council District(s) 3,CW	This project will construct drainage improvements to increase the capacity of existing culverts and provide an outfall for the Rip-Rap 69 Project.
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**Martinez Creek Drainage**

1994 G.O. Drainage Bonds	134	0	0	0	0	0	134
<i>Total</i>	<i>134</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>134</i>

Council District(s) 1	This project includes the acquisition of right-of-way within the flood plain and provides limited channel improvements on Martinez Creek from Culebra to Fred Rd.
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**Military Ditch #65**

2003 Storm Water Revenue Bonds	5,262	0	0	0	0	0	5,262
Drainage Bond Balances	386	0	0	0	0	0	386
<i>Total</i>	<i>5,648</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,648</i>

Council District(s) 4	This project provides for drainage improvements to the Six Mile Creek channel from the north side of Zarzamora (end of Upper Six Mile Creek project) to Wagner. Project length is 3,600 feet. This project will be constructed in phases.
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**Mobile City Estates Buyouts (Leon Creek)**

2003 Storm Water Revenue Bonds	366	0	0	0	0	0	366
<i>Total</i>	<i>366</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>366</i>

Council District(s) 8	This project will provide for the buyout of flooded homes in Mobile City Estates near Leon Creek.
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**Oak Glen Low Water Crossing Warning System**

2003 G.O. Drainage Improvement Bonds	30	268	0	0	0	0	298
<i>Total</i>	<i>30</i>	<i>268</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>298</i>

Council District(s) 10	This project will provide for an advanced flood warning system and warning devices on Cave Lane, Haskin, Kenilworth, and Oak Glen.
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Table 4

**FUNCTION / PROGRAM / PROJ. / REV. / SCOPE**      **FY 2005** **FY 2006** **FY 2007** **FY 2008** **FY 2009** **FY 2010**      **TOTAL**

**Public Health & Safety**

**Drainage**

**Octavia #63 Phase II Part B**

2003 G.O. Drainage Improvement Bonds	2,373	0	0	0	0	0	2,373
<i>Total</i>	<i>2,373</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,373</i>

Council District(s) 5	This project will reconstruct associated streets with curbs, sidewalks, driveway approaches and underground storm drain system on Hart east of Weinberg, Weinberg-Division to Chalmers, and Chalmers-Weinberg to IH35.
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**Olympia Drainage Area Phase I**

2003 G.O. Drainage Improvement Bonds	0	1,271	0	0	0	0	1,271
<i>Total</i>	<i>0</i>	<i>1,271</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,271</i>

Council District(s) 1	This project improves the drainage outfall in the Warner and Olympia area; first phase of a multi-phase project.
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**Plumnear Buyouts (Leon Creek)**

2003 Storm Water Revenue Bonds	159	0	0	0	0	0	159
<i>Total</i>	<i>159</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>159</i>

Council District(s) 4	This project will acquire flooded properties in the flood plain near Leon Creek.
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**Prue Road Low Water Crossing**

2003 Storm Water Revenue Bonds	1,933	0	0	0	0	0	1,933
<i>Total</i>	<i>1,933</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,933</i>

Council District(s) 8	This project will reconstruct the low water crossing at Huebner Creek.
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**Randolph/Weidner Drainage (Sheri Ann - Randolph to Weidner)**

Housing & Urban Development 108 Loan Program	300	500	2,041	0	0	0	2,841
<i>Total</i>	<i>300</i>	<i>500</i>	<i>2,041</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,841</i>

Council District(s) 10	This project will improve drainage through total reconstruction of the street with curbs, sidewalks, and necessary drainage.
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**Rip Rap #69 Phase II C**

1999 G.O. Drainage Improvements Bonds	892	0	0	0	0	0	892
<i>Total</i>	<i>892</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>892</i>

Council District(s) 3	This project will provide drainage improvements on Southcross and Burcham from Pleasanton Rd. to Commercial; Noble, Tupper and Tabor from Gerald to Southcross and Marney Plaza from Burcham to Canavan to include street reconstruction, sidewalks and driveway approaches. This project was previously designed utilizing CDBG funds.
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Table 4

**FUNCTION / PROGRAM / PROJ. / REV. / SCOPE**      **FY 2005** **FY 2006** **FY 2007** **FY 2008** **FY 2009** **FY 2010**      **TOTAL**

**Public Health & Safety**

**Drainage**

**Rock Creek Recapitalization**

2003 Storm Water Revenue Bonds	134	0	0	0	0	0	134
<i>Total</i>	<i>134</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>134</i>

Council District(s)      This project will repair a portion of the concrete channel near Rock Creek and Vance Jackson.  
7

**San Antonio River Improvements**

1999 G.O. Flood Control with Park Improvements Bonds	633	0	0	0	0	0	633
2003 Storm Water Revenue Bonds	2,000	1,392	0	0	0	0	3,392
2004 Issued Certificates of Obligation	3,000	0	0	0	0	0	3,000
CPS Lease-Back Proceeds	0	0	3,000	0	0	0	3,000
Texas Department of Transportation Grant	1,800	0	0	0	0	0	1,800
Unissued Certificates of Obligation	0	3,000	7,788	0	0	0	10,788
<i>Total</i>	<i>7,433</i>	<i>4,392</i>	<i>10,788</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>22,613</i>

Council District(s)      This project provides funding to assist Bexar County and US Army Corp of Engineers in making flood control  
3,CW      improvements, dams, and amenities along the San Antonio River from Brackenridge Park to Mission Espada.  
City funding sources of \$37.8 million will be combined with the Flood Control Tax and private resources for an  
estimated ten-year project total of \$140 million.

**San Pedro/Huisache Area Drainage Phase I**

2003 G.O. Drainage Improvement Bonds	21	1,320	0	0	0	0	1,341
<i>Total</i>	<i>21</i>	<i>1,320</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,341</i>

Council District(s)      This project improves channel outfall and limited improvements on Mulberry, Agarita, San Pedro, Breeden and  
1      Huisache; first phase of a multi-phase project.

**Semlinger Road (Lord to Rigsby)**

2003 Storm Water Revenue Bonds	241	3,109	0	0	0	0	3,350
<i>Total</i>	<i>241</i>	<i>3,109</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,350</i>

Council District(s)      This project will provide for the total street reconstruction to 30' width from Lord to Rigsby, including curbs,  
2      sidewalks, driveways, and a storm sewer system with an outfall to Diana and Rigsby.

**Sinclair Road at Rosillo Creek**

2003 G.O. Drainage Improvement Bonds	1,234	0	0	0	0	0	1,234
<i>Total</i>	<i>1,234</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,234</i>

Council District(s)      This project eliminates low water crossing on Sinclair Road at Rosillo Creek.  
2

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE      FY 2005   FY 2006   FY 2007   FY 2008   FY 2009   FY 2010   TOTAL

**Public Health & Safety**

**Drainage**

**Upper French Creek Buyout**

Storm Water Facilities Fund	800	0	0	0	0	0	800
<i>Total</i>	<i>800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>800</i>

Council District(s)      This project removes habitable structures in the French Creek floodplain north of Prue Road.  
CW

**Upper Huebner Creek Fee In Lieu Of Credits**

Storm Water Facilities Fund	99	0	0	0	0	0	99
<i>Total</i>	<i>99</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>99</i>

Council District(s)      This project will provide for the potential buyback of 132 quarter-acre certificates valued at \$750 per  
CW      certificate. Certificates were issued as a result of Upper Creek Development Agreement, City Ordinance No. 96517.

**Upper Olmos Creek**

2003 G.O. Drainage Improvement Bonds	95	0	0	0	0	0	95
<i>Total</i>	<i>95</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>95</i>

Council District(s)      These funds provide the City match to purchase 5 residential properties and 10 vacant residential lots on  
8      Sleepy Hollow which are in the Olmos Creek floodplain area.

**US Geological Survey Joint Funding Agreement**

Storm Water Facilities Fund	35	0	0	0	0	0	35
<i>Total</i>	<i>35</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>35</i>

Council District(s)      This project provides the city's match for a joint agreement with the United States Geological Service for  
CW      Operation and maintenance of four stream gauges.

**Valley View Acres Buyouts (Huesta)**

2003 Storm Water Revenue Bonds	635	0	0	0	0	0	635
<i>Total</i>	<i>635</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>635</i>

Council District(s)      This project provides for the buyout of flooded homes in Valley View Acres near Huesta Creek.  
8

**W.W. White Road Phase I**

Prior Issued Certificates of Obligation	241	0	0	0	0	0	241
<i>Total</i>	<i>241</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>241</i>

Council District(s)      This project will provide for an underground drainage system to drain W.W. White Road from Rigsby to just  
2      north of Lord Road and intersecting streets. Also reconstructs streets and provide sidewalks and storm  
drainage. Additional Certificates of Obligation funds have been added to the project budget in order to ensure  
that the commitment to the Bond program will be met.

Table 4



**FUNCTION / PROGRAM / PROJ. / REV. / SCOPE**      **FY 2005**   **FY 2006**   **FY 2007**   **FY 2008**   **FY 2009**   **FY 2010**   **TOTAL**

**Public Health & Safety**

**Drainage**

**Weidner Low Water Crossing Warning System**

2003 G.O. Drainage Improvement Bonds	298	0	0	0	0	0	298
<i>Total</i>	<i>298</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>298</i>

Council District(s)	This project supports an advanced flood warning system with flashing lights on Weidner Road at Leonhardt Road.
10	

**Wheatley Heights Buyout and Salado Creek Greenway Development (Salado Creek Hike and Bike Phase I)**

1999 G.O. Flood Control with Park Improvements Bonds	600	0	0	0	0	0	600
<i>Total</i>	<i>600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600</i>

Council District(s)	This project will construct a hike and bike trail along Salado Creek from Comanche Park to Willow Springs Golf Course.
2,CW	

**Woodlawn Lake Outfall Recapitalization**

2003 Storm Water Revenue Bonds	968	0	0	0	0	0	968
<i>Total</i>	<i>968</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>968</i>

Council District(s)	This project will reconstruct the concrete outfall channel downstream of Woodlawn Lake.
7	

<b>Total Drainage</b>	<b>69,090</b>	<b>15,839</b>	<b>14,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,289</b>
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**Fire Protection**

**Fire Station # 1 (E Houston) Stabilization**

Prior Issued Certificates of Obligation	1,216	0	0	0	0	0	1,216
<i>Total</i>	<i>1,216</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,216</i>

Council District(s)	The existing cast-stone three-story Fire Station was constructed in 1938. This project will include the stabilization of the existing facility to current Building and Environmental Codes and Regulations.
1	

**Fire Station #47 (IH 10 Corridor)**

2002 Issued Certificates of Obligation	1,342	0	0	0	0	0	1,342
2004 Issued Certificates of Obligation	391	0	0	0	0	0	391
Prior Issued Certificates of Obligation	250	0	0	0	0	0	250
<i>Total</i>	<i>1,983</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,983</i>

Council District(s)	This new station will be built in the IH 10 W. Corridor area. The facility will contain apparatus bays and living quarters for the Fire Personnel.
8	

Table 4

**Public Health & Safety**

**Fire Protection**

**Fire Station Renovations**

2002 Issued Certificates of Obligation	1,353	0	0	0	0	0	1,353
Unissued Certificates of Obligation	1,619	0	0	0	0	0	1,619
<b>Total</b>	<b>2,972</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,972</b>

Council District(s) CW	This project consists of providing high priority renovation improvements within each of the 18 fire station facilities in accordance with the recommendations of the 2003 Fire Department Renovation Study. This work will cover improvements including paving repair, roofing, mechanical, electrical and plumbing modifications, minor repairs to interior finishes, and fire & life safety improvements. (Fire Stations 4, 15, 17, 22, 26, 27, 28, 29, 30, 31, 33, 34, 37, 40, 41, 42, 43, 44)
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**Services Facility**

Unissued Certificates of Obligation	0	3,561	0	0	0	0	3,561
<b>Total</b>	<b>0</b>	<b>3,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,561</b>

Council District(s) 5	This project will increase space requirements of the Services facility including four additional repair bays, expansion of the breathing apparatus shop, and increase of administrative and storage areas.
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**Weapons of Mass Destruction Equipment Staging Site**

2002 Issued Certificates of Obligation	1,000	0	0	0	0	0	1,000
<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

Council District(s) 2	This project will provide for the purchase of a commercial building for the purpose of receiving, processing, and storing equipment associated with weapons of mass destruction preparedness. In addition, this facility will be evaluated for use for other fire services.
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<b>Total Fire Protection</b>	<b>7,171</b>	<b>3,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,732</b>
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**Law Enforcement**

**Police Headquarters Renovation/Expansion**

Police Asset Forfeiture Fund	782	642	0	0	0	0	1,424
<b>Total</b>	<b>782</b>	<b>642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,424</b>

Council District(s) CW	This project will renovate and convert (6,000 sq. ft.) the old dispatch center to a briefing center/amphitheater to encompass second and third floors. Additionally, it provides for a 12,000 sq. ft. asbestos abatement and improved lighting for 15,000 sq. ft. in the basement.
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**Police Training Academy Firing Range Bays**

Prior Issued Certificates of Obligation	358	0	0	0	0	0	358
<b>Total</b>	<b>358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>358</b>

Council District(s) CW, 3	This project replaces bullet traps in shooting bays 1 through 4 which are worn out and damaged. Bays 5 and 6 have been replaced. Complete refurbishment incorporating rubber media for higher caliber ammunition will be done 2 bays at a time over the next two years.
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Table 4

**Public Health & Safety**

**Law Enforcement**

**Police Training Academy Roof Repair**

Prior Issued Certificates of Obligation	285	0	0	0	0	0	285
<i>Total</i>	<i>285</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>285</i>

Council District(s) 3	This project requires the repair of the existing 35,000 sq. foot metal roof at the Police Training Academy including repair of panels that are rusted through and seal existing metal panels. This is required due to many leaks throughout the building as well as rusting through the metal in numerous places in the roof. Water seeps into the building causing damage with each substantial rainfall.
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**Public Safety Integrated Technology System**

1999 G.O. Public Safety Improvements Bonds	2,868	0	0	0	0	0	2,868
<i>Total</i>	<i>2,868</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,868</i>

Council District(s) CW	This project is an integrated data management system designed to improve the efficiency of police officers and investigative staff. The remaining funds will be allocated to complete the Optical Disk Storage & Retrieval System and to purchase the necessary electronic storage capability to ensure 5-year availability. In addition, the funds will provide for the wireless broadband and microwave data networks envisioned in the original system design to improve the flow of data to and from police vehicles and facilities.
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<b>Total Law Enforcement</b>	<b>4,293</b>	<b>642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,935</b>
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**Municipal Facilities**

**Animal Care Facility**

2003 G.O. Public Health and Safety Improvement Bonds	603	11,282	0	0	0	0	11,885
<i>Total</i>	<i>603</i>	<i>11,282</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,885</i>

Council District(s) CW	This project will provide for the design and construction of an approximately 42,000 sq. ft.. animal care facility on approximately 8 acres. The facility will include kennels, veterinary clinic, crew quarters, administrative space, and parking for animal control trucks, visitors and employees. The proposed facility will be 43 percent larger in size than the current facility and will allow animals to be held for three days.
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**District 2 Comprehensive Health Facility**

2003 G.O. Public Health and Safety Improvement Bonds	400	0	0	0	0	0	400
<i>Total</i>	<i>400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400</i>

Council District(s) 2	This project provides funding for construction of a health care facility in partnership with a non-profit organization.
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**Eastside Branch Clinic**

Housing & Urban Development 108 Loan Program	10	61	0	0	0	0	71
<i>Total</i>	<i>10</i>	<i>61</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>71</i>

Council District(s) 2	This project will remodel the reception, waiting areas, and restrooms as well as provide for external renovations to the clinic located at 210 N. Rio Grande.
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Table 4

**FUNCTION / PROGRAM / PROJ. / REV. / SCOPE      FY 2005   FY 2006   FY 2007   FY 2008   FY 2009   FY 2010   TOTAL**

**Public Health & Safety**

**Municipal Facilities**

**Emergency Operations Center**

2003 G.O. Public Health and Safety Improvement Bonds	1,909	18,450	0	0	0	0	20,359
<i>Total</i>	<i>1,909</i>	<i>18,450</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,359</i>

Council District(s) CW	This project will construct a facility to be utilized by City/County personnel, as well as other local officials and local military officials in times of natural (floods) or man-made disasters. Will replace existing EOC and provide major regional upgrade to local emergency communications systems.
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**Highway 90 Clinic**

Housing & Urban Development 108 Loan Program	40	258	0	0	0	0	298
<i>Total</i>	<i>40</i>	<i>258</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>298</i>

Council District(s) 6	This project will remodel the waiting area, restrooms, HVAC and repair the roof at the clinic located at 911 Old Highway 90.
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**Medical Center Area Senior Multi-services and Health Center**

2003 G.O. Public Health and Safety Improvement Bonds	1,400	1,000	0	0	0	0	2,400
Housing & Urban Development 108 Loan Program	0	1,000	2,000	0	0	0	3,000
<i>Total</i>	<i>1,400</i>	<i>2,000</i>	<i>2,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,400</i>

Council District(s) 8	This project will provide for the acquisition, construction, and furnishing of a new community multi-use center. (These funds will be combined with \$750,000 from Bexar County.)
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**Metropolitan Health District Building**

Housing & Urban Development 108 Loan Program	40	40	119	0	0	0	199
<i>Total</i>	<i>40</i>	<i>40</i>	<i>119</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>199</i>

Council District(s) 1	This project will clean, stabilize and build up the exterior and interior of the building which is located at 332 W. Commerce St.
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**Naco Perrin Multi-use Health Facility**

Housing & Urban Development 108 Loan Program	1,065	0	0	0	0	0	1,065
<i>Total</i>	<i>1,065</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,065</i>

Council District(s) 10	This project will provide for the development of an inter-departmental, multi-use facility to include health-related functions. The building is located at 4020 Naco Perrin and is approximately 8,400 square feet.
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**South Flores Clinic**

Housing & Urban Development 108 Loan Program	40	102	0	0	0	0	142
<i>Total</i>	<i>40</i>	<i>102</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>142</i>

Council District(s) 3	This project will remodel the reception and waiting areas, restrooms and roof repair at the clinic located at 7902 South Flores Street.
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Table 4

**FUNCTION / PROGRAM / PROJ. / REV. / SCOPE**
**FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 FY 2010 TOTAL**
**Public Health & Safety**
**Municipal Facilities**
**Zarzamora Clinic**

Housing & Urban Development 108 Loan Program	40	301	0	0	0	0	341
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<i>Total</i>	<i>40</i>	<i>301</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>341</i>
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Council District(s) 5	This project will remodel the reception, waiting areas, restrooms, and roof repair at the clinic located at 4503 South Zarzamora Street.
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<b>Total Municipal Facilities</b>	<b>5,547</b>	<b>32,494</b>	<b>2,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,160</b>
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<b>Total Public Health &amp; Safety</b>	<b>86,101</b>	<b>52,536</b>	<b>16,479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,116</b>
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**Recreation & Culture**
**Community Initiatives**
**Albert J. Benavides Literacy Learning Development Center HVAC**

Housing & Urban Development 108 Loan Program	0	22	0	0	0	0	22
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<i>Total</i>	<i>0</i>	<i>22</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>22</i>
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Council District(s) 5	This project will replace the HVAC system in the Albert J. Benavides Literacy Learning Development Center.
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**Columbia Heights Literacy Learning Development Center HVAC**

Housing & Urban Development 108 Loan Program	0	22	0	0	0	0	22
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<i>Total</i>	<i>0</i>	<i>22</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>22</i>
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Council District(s) 4	This project will replace the HVAC system in the Columbia Heights Literacy Learning Development Center.
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**Ferrari Literacy Center**

Library Bond Balances	150	0	0	0	0	0	150
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<i>Total</i>	<i>150</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150</i>
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Council District(s) 1	This project will provide funding to supplement the furniture, fixtures and equipment budget for the Ferrari Literacy Center.
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**Frank Garrett Center HVAC System**

Community Development Block Grant	150	0	0	0	0	0	150
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<i>Total</i>	<i>150</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150</i>
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Council District(s) 1,5,7	This project will replace the 32 year old HVAC/AC system. This project will include asbestos survey, engineering and installation.
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Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE      FY 2005   FY 2006   FY 2007   FY 2008   FY 2009   FY 2010   TOTAL

**Recreation & Culture**

**Community Initiatives**

**Frank Garrett Center Lighting**

Community Development Block Grant	7	0	0	0	0	0	7
<i>Total</i>	<i>7</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7</i>

Council District(s)  
1,5,7

This project will provide for the installation of security lights in the front and back parking lot of the Center. This project will enhance safety and security for the participants and staff.

**Furniture Replacement at Literacy Centers**

Library Bond Balances	50	0	0	0	0	0	50
<i>Total</i>	<i>50</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50</i>

Council District(s)  
1,2,3,4,5,7

This project will replace the furniture at seven literacy centers including Margarita Huantes, Columbia Heights, Willie Velasquez, Benavides, St. Phillips, Bob & Jeanie Billa, and St. Mary's LLDC.

**Margarita Huantes Literacy Learning Development Center**

Housing & Urban Development 108 Loan Program	0	22	0	0	0	0	22
<i>Total</i>	<i>0</i>	<i>22</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>22</i>

Council District(s)  
5

This project will replace the HVAC system in the Margarita Huantes Literacy Learning Development Center.

**West End Park Senior Center**

Housing & Urban Development 108 Loan Program	0	168	0	0	0	0	168
<i>Total</i>	<i>0</i>	<i>168</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>168</i>

Council District(s)  
1

This project will refurbish and rearrange restrooms and add a unisex restroom for ADA accessibility at the West End Park Senior Nutrition Center. This Center serves citizens from Council Districts 1, 5, and 7.

**Willie Velasquez Literacy Learning Development Center**

Housing & Urban Development 108 Loan Program	46	423	0	0	0	0	469
<i>Total</i>	<i>46</i>	<i>423</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>469</i>

Council District(s)  
1

This project will expand the floor space at the literacy center and will replace the HVAC system at the center.

**Total Community Initiatives**      **403**      **657**      **0**      **0**      **0**      **0**      **1,060**

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE      FY 2005   FY 2006   FY 2007   FY 2008   FY 2009   FY 2010   TOTAL

**Recreation & Culture**

**Libraries**

**Bazan Branch Library**

Library Bond Balances	204	0	0	0	0	0	204
<i>Total</i>	<i>204</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>204</i>

Council District(s)  
5      This project will provide for replacement or roof upgrades to the Bazan Branch Library Building as recommended by the Citywide Facility Condition Analysis Study.

**Brook Hollow Branch Library**

1999 G.O. Library System Improvements Bonds	392	0	0	0	0	0	392
2002 Issued Certificates of Obligation	241	0	0	0	0	0	241
2003 G.O. Library Improvement Bonds	278	0	0	0	0	0	278
<i>Total</i>	<i>911</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>911</i>

Council District(s)  
9      This project consists of expanding the Brook Hollow Branch Library by approximately 3,000 sq. ft. 2003 General Obligation Bonds will provide additional upgrades which may include HVAC, plumbing, electrical and roofing upgrades as recommended by The Citywide Facility Condition Analysis Study.

**Carver Branch Library**

Community Development Block Grant	79	0	0	0	0	0	79
Housing & Urban Development 108 Loan Program	54	483	0	0	0	0	537
<i>Total</i>	<i>133</i>	<i>483</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>616</i>

Council District(s)  
2      This project upgrades the parking and lighting at the Carver Branch Library building as recommended by the City Wide Facility Condition Analysis Study.

**Cody Branch Library**

2003 G.O. Library Improvement Bonds	262	0	0	0	0	0	262
<i>Total</i>	<i>262</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>262</i>

Council District(s)  
8      This project will provide for the design and construction of an additional parking lot for the Cody Branch Library through an agreement with NISD. In addition, the remainder of the funds estimated at \$45,000 will provide upgrades to the building which may include HVAC, plumbing, electrical and roofing upgrades as recommended by the Citywide Facility Condition Analysis Study and enhances the branch library's material collections.

**Collins Gardens Library Roof Repairs**

Community Development Block Grant	250	0	0	0	0	0	250
<i>Total</i>	<i>250</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250</i>

Council District(s)  
5      This project will provide for a roof and ceiling assessment and repairs for the Collins Gardens Branch Library.

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
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**Recreation & Culture**

**Libraries**

**Cortez Branch Library Upgrades**

2003 G.O. Library Improvement Bonds	142	0	0	0	0	0	142
Community Development Block Grant	250	0	0	0	0	0	250
Housing & Urban Development 108 Loan Program	100	0	0	0	0	0	100
<b>Total</b>	<b>492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>492</b>

Council District(s) 4	This project will provide for an expansion of the Cortez Branch Library meeting room by approximately 2,000 sq.ft. and will provide the necessary upgrades to the physical structure which may include HVAC, plumbing and roof upgrades as recommended by the Citywide Facility Analysis Study.
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**Forest Hills Branch Library Upgrades**

2003 G.O. Library Improvement Bonds	218	0	0	0	0	0	218
<b>Total</b>	<b>218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>218</b>

Council District(s) 7	This project provides the necessary upgrades to the physical structure which may include HVAC, plumbing, and roof as recommended on Citywide Facility Analysis Study.
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**Great Northwest Branch Library Expansion**

1999 G.O. Library System Improvements Bonds	1,084	0	0	0	0	0	1,084
<b>Total</b>	<b>1,084</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,084</b>

Council District(s) 6,7	This project will expand the Great Northwest Branch Library from approximately 12,000 sq. ft. to approximately 18,000 sq. ft. and add an additional 13 parking spaces.
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**Hausman Road Branch Library**

1999 G.O. Library System Improvements Bonds	249	2,527	2,776	0	0	0	5,552
2003 G.O. Library Improvement Bonds	1,217	0	0	0	0	0	1,217
<b>Total</b>	<b>1,466</b>	<b>2,527</b>	<b>2,776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,769</b>

Council District(s) 8	This project will construct a 15,000 sq. ft. new branch library. This project also provides funds for design and construction, furniture and equipment, and \$400,000 as a challenge-match for books. 2003 General Obligation Bonds will provide additional square footage to insure increased community meeting room, computer labs, additional office space, library enhancements, and energy and environmental demonstration project.
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**Hertzberg Library Master Plan and Stabilization Project**

2003 G.O. Library Improvement Bonds	426	0	0	0	0	0	426
Prior Issued Certificates of Obligation	25	0	0	0	0	0	25
<b>Total</b>	<b>451</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>451</b>

Council District(s) 1	This project will provide architectural engineering services to stabilize the structure and will develop a master plan for the Hertzberg Library in order to determine the best use of the building.
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Table 4



**FUNCTION / PROGRAM / PROJ. / REV. / SCOPE**      **FY 2005** **FY 2006** **FY 2007** **FY 2008** **FY 2009** **FY 2010**      **TOTAL**

**Recreation & Culture**

**Libraries**

**Johnston Branch Library**

2003 G.O. Library Improvement Bonds	142	0	0	0	0	0	142
Library Bond Balances	8	0	0	0	0	0	8
<b>Total</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

Council District(s)  
4      This project will provide for upgrades to the Johnston Branch Library Building, which may include HVAC, plumbing, electrical and roofing upgrades as recommended by the Citywide Facility Condition Analysis.

**Julia Yates Semmes Branch Library at Comanche Lookout Park**

1999 G.O. Library System Improvements Bonds	284	0	0	0	0	0	284
<b>Total</b>	<b>284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>284</b>

Council District(s)  
10      This project include a 15,000 sq. ft. new branch library constructed on City parkland to include design, construction, furniture and books. The remaining funds are for furniture, fixtures and equipment.

**Maury Maverick, Jr. Branch Library (Previously Mystic Park Library)**

1999 G.O. Library System Improvements Bonds	250	0	0	0	0	0	250
<b>Total</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250</b>

Council District(s)  
7,8      This project will construct a 15,000 sq. ft. new branch library. The remaining funds are for furniture, fixtures, and equipment.

**McCreless Branch Library Upgrades**

2003 G.O. Library Improvement Bonds	95	0	0	0	0	0	95
Housing & Urban Development 108 Loan Program	43	389	0	0	0	0	432
<b>Total</b>	<b>138</b>	<b>389</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>527</b>

Council District(s)  
3      This project will upgrade the McCreless Branch Library building, which may include parking lot, roof, fire and security upgrades, as well as, HVAC, plumbing, and electrical as recommended by the City-wide Facility Condition Analysis Study.

**Memorial Branch Library**

Community Development Block Grant	5	0	0	0	0	0	5
Housing & Urban Development 108 Loan Program	37	333	0	0	0	0	370
Library Bond Balances	116	0	0	0	0	0	116
<b>Total</b>	<b>158</b>	<b>333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>491</b>

Council District(s)  
5      This project will provide for upgrades to the Memorial Branch Library Building, which may include HVAC, plumbing, electrical and roofing upgrades as recommended by the Citywide Facility Condition Analysis Study.

Table 4

**Recreation & Culture**

**Libraries**

**Northeast Library (Roosevelt High School)**

2003 G.O. Library Improvement Bonds	0	900	0	0	0	0	900
<i>Total</i>	<i>0</i>	<i>900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>900</i>

Council District(s)	2	This project will provide funds which will be used to provide library services to the community through a joint project between the City and NEISD at the new Roosevelt High school facility depending on the passage of the NEISD Bond.

**Pan American Branch Library**

2003 G.O. Library Improvement Bonds	142	0	0	0	0	0	142
Library Bond Balances	72	0	0	0	0	0	72
<i>Total</i>	<i>214</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>214</i>

Council District(s)	4	This project will provide for upgrades to the Pan American Branch Library Building, which may include HVAC, plumbing, electrical and roofing upgrades as recommended by the Citywide Facility Condition Analysis Study.

**San Pedro Branch Library**

Community Development Block Grant	495	0	0	0	0	0	495
<i>Total</i>	<i>495</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>495</i>

Council District(s)	1	This project will provide for the renovation of the existing San Pedro Branch Library structure including windows, walls, ceiling, wiring, plumbing, exterior finishes, building access, as well as, structural changes needed to bring the building into ADA compliance.

**Westfall Branch Library**

Library Bond Balances	176	0	0	0	0	0	176
<i>Total</i>	<i>176</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>176</i>

Council District(s)	1	This project will provide for upgrades to the Westfall Branch Library Building, which may include HVAC, plumbing, electrical and roofing upgrades as recommended by the Citywide Facility Condition Analysis Study.

<b>Total Libraries</b>	<b>7,336</b>	<b>4,632</b>	<b>2,776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,744</b>
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**Municipal Facilities**

**Alamodome Roof Repair**

Hotel Motel Occupancy Tax Revenue Bonds	932	0	0	0	0	0	932
<i>Total</i>	<i>932</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>932</i>

Council District(s)	1	This project will provide for the repair of the hypalon flat roof, all roof hip conditions, mast, expansion joint and enlarged battens repair.

Table 4

**FUNCTION / PROGRAM / PROJ. / REV. / SCOPE**
**FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 FY 2010 TOTAL**
**Recreation & Culture**
**Municipal Facilities**
**Alamodome Steel and Cable Repainting**

Hotel Motel Occupancy Tax Revenue Bonds	2,347	0	0	0	0	0	2,347
<i>Total</i>	<i>2,347</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,347</i>

Council District(s)	This project will provide for the removal of all loose paint and prepare all exterior structural steel and cables to receive a finish of polyurethane paint.
1	

**Convention Center Administrative Offices**

Hotel Motel Occupancy Tax Revenue Bonds	750	0	0	0	0	0	750
<i>Total</i>	<i>750</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>750</i>

Council District(s)	This project will consolidate and renovate existing Convention Facilities space to include construction, architectural design, furniture and fixtures, carpeting, refinishing elevators, and renovating of first floor lobby.
1	

**Convention Center Concession Stand Improvements**

Hotel Motel Occupancy Tax Revenue Bonds	100	0	0	0	0	0	100
<i>Total</i>	<i>100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100</i>

Council District(s)	This project will provide for concession stand improvements at the Convention Center to enhance sales.
1	

**Convention Center Exterior Renovation**

Hotel Motel Occupancy Tax Revenue Bonds	4,500	0	0	0	0	0	4,500
<i>Total</i>	<i>4,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,500</i>

Council District(s)	This project will provide exterior upgrades, construction and architectural and engineering work at the Convention Center
1	

**Convention Center Feasibility Study**

Hotel Motel Occupancy Tax Revenue Bonds	150	0	0	0	0	0	150
<i>Total</i>	<i>150</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150</i>

Council District(s)	This project will provide funds to hire a consultant to conduct a study to determine the best use of the Lila Cockrell Theater.
1	

**Convention Center Phase II Expansion/Outstanding Issues**

Hotel Motel Occupancy Tax Revenue Bonds	660	0	0	0	0	0	660
<i>Total</i>	<i>660</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>660</i>

Council District(s)	This project will complete miscellaneous improvements from the previous expansion to include handrails, sidewalk caulking, redirecting sidewalk slope, SAWS tunnel work/sump pump, insulate dock drain, park lights, and adding ductwork for ovens.
1	

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
Recreation & Culture							
Municipal Facilities							
Convention Center Roof Replacement							
Hotel Motel Occupancy Tax Revenue Bonds	2,640	0	0	0	0	0	2,640
Total	2,640	0	0	0	0	0	2,640
Council District(s) 1	This project will provide for the replacement of the roof at the Convention Center.						
Convention Center Signage Improvements							
Hotel Motel Occupancy Tax Revenue Bonds	150	0	0	0	0	0	150
Total	150	0	0	0	0	0	150
Council District(s) 1	This project will improve wayfinding at the Convention Center by adding additional directional signage as well as add event board(s) to inform customers about daily functions.						
Future Convention Center Expansion							
Hotel Motel Occupancy Tax Revenue Bonds	11,000	0	0	0	0	0	11,000
Total	11,000	0	0	0	0	0	11,000
Council District(s) 1	This project will provide funds for the purchase of real property and other expenses related to the future expansion of the Convention Center.						
Market Square (Farmer's Market Rehabilitation)							
2003 G.O. Parks and Recreation Improvement Bonds	374	0	0	0	0	0	374
Total	374	0	0	0	0	0	374
Council District(s) 1	This project will provide for the rehabilitation to the Farmer's Market Building including lighting, roofing, HVAC, and other general improvements.						
Museo Americano							
2003 G.O. Parks and Recreation Improvement Bonds	400	0	0	0	0	0	400
Total	400	0	0	0	0	0	400
Council District(s) 1	This project provides city matching funds to continue private sector funding in the development of Museo Americano.						
Witte Museum And Pioneer Hall Improvements							
2003 G.O. Parks and Recreation Improvement Bonds	150	0	0	0	0	0	150
Total	150	0	0	0	0	0	150
Council District(s) 9	This project will upgrade the HVAC system and provide for an engineering survey to the Pioneer Hall facility.						
Total Municipal Facilities	24,153	0	0	0	0	0	24,153

Table 4

**Recreation & Culture**

**Parks**

**Acme Park Improvements**

Community Development Block Grant	115	0	0	0	0	0	115
<i>Total</i>	<i>115</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>115</i>

Council District(s)  
6      This project will construct a shade structure over the existing basketball court.

**Al Forge Park Improvements**

2003 G.O. Parks and Recreation Improvement Bonds	133	0	0	0	0	0	133
<i>Total</i>	<i>133</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>133</i>

Council District(s)  
4      This project will provide lighting and rehabilitation for the ball field and general park improvements.

**Alderete Park Walking Trail**

2003 G.O. Parks and Recreation Improvement Bonds	200	0	0	0	0	0	200
<i>Total</i>	<i>200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200</i>

Council District(s)  
5      This project includes the development of a walking trail.

**Benavides Park Restroom Improvements**

Community Development Block Grant	38	0	0	0	0	0	38
<i>Total</i>	<i>38</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>38</i>

Council District(s)  
5      This project provides general renovations and ADA modifications to the park restrooms.

**Botanical Gardens Ada & Funston Acquisitions**

1994 G.O. Park Bonds	150	0	0	0	0	0	150
2003 G.O. Parks and Recreation Improvement Bonds	675	0	0	0	0	0	675
<i>Total</i>	<i>825</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>825</i>

Council District(s)  
9      This project will upgrade the ADA path of travel to buildings and garden area, paving and walkway repairs, and acquisition of parcels of property on Funston to expand the facility.

**Brackenridge Park - Japanese Tea Gardens Rehabilitation**

2003 G.O. Parks and Recreation Improvement Bonds	675	0	0	0	0	0	675
<i>Total</i>	<i>675</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>675</i>

Council District(s)  
9      This project provides for the rehabilitation of the historic Japanese Tea Gardens including irrigation, masonry, landscaping, lighting, structural repairs, and pavilion.

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
Recreation & Culture							
Parks							
Brackenridge Park Office Structural/ADA Rehabilitation							
2002 Issued Certificates of Obligation	310	0	0	0	0	0	310
Total	310	0	0	0	0	0	310
Council District(s) 9	This project provides for structural stabilization and ADA modifications for staff use of the facility as mandated by the Department of Justice.						
Cathedral Rock Nature Park Improvements							
2003 G.O. Parks and Recreation Improvement Bonds	235	0	0	0	0	0	235
Total	235	0	0	0	0	0	235
Council District(s) 6	This project will provide general park improvements to include trails, lighting, and a playground.						
City Nursery Relocation/Brackenridge Park Surface Parking Lot							
1999 G.O. Park & Recreation Improvements Bonds	500	0	0	0	0	0	500
Total	500	0	0	0	0	0	500
Council District(s) CW	This project will relocate horticultural facilities off Brackenridge Park site and construct a lighted surface parking lot at Brackenridge Park/Avenue B.						
Coliseum Oaks Park Playground							
Housing & Urban Development 108 Loan Program	27	297	0	0	0	0	324
Total	27	297	0	0	0	0	324
Council District(s) 2	This project will replace the wooden playground equipment and surfacing at the park.						
Crockett Park Improvements							
Community Development Block Grant	125	0	0	0	0	0	125
Total	125	0	0	0	0	0	125
Council District(s) 1	This project will provide for the rehabilitation of Crockett bust, picnic tables, benches, irrigation, walkways and a maze/labyrinth on the east side of the park.						
Crownridge Canyon Nature Area Improvements							
1999 G.O. Park & Recreation Improvements Bonds	637	0	0	0	0	0	637
Total	637	0	0	0	0	0	637
Council District(s) 8	This project will provide basic park improvements for new nature park. Funds from Park Land Acquisition and Development District 8 were moved to this project.						

Table 4

## FUNCTION / PROGRAM / PROJ. / REV. / SCOPE

FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 FY 2010 TOTAL

**Recreation & Culture****Parks****Cuellar & Monterrey Bath House ADA**

2002 Issued Certificates of Obligation	373	0	0	0	0	0	373
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<i>Total</i>	<i>373</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>373</i>
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Council District(s) 6,7	This project provides ADA improvements to the Bath Houses at the two parks as mandated by the Department of Justice.
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**Cuellar Park Basketball Court Cover**

Community Development Block Grant	140	0	0	0	0	0	140
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<i>Total</i>	<i>140</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>140</i>
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Council District(s) 6	This project will develop a cover structure for the existing basketball court at the Cuellar Park.
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**Cuellar Park Community Center Roof Replacement**

2003 G.O. Parks and Recreation Improvement Bonds	211	0	0	0	0	0	211
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<i>Total</i>	<i>211</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>211</i>
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Council District(s) 6	This project provides replacement of the community center roof.
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**Davis Scott YMCA Roof Replacement**

Housing & Urban Development 108 Loan Program	45	510	0	0	0	0	555
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<i>Total</i>	<i>45</i>	<i>510</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>555</i>
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Council District(s) 2	This project will replace the roof system at the YMCA facility in Pittman Sullivan Park.
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**Dawson Park Parking Lot Expansion**

Housing & Urban Development 108 Loan Program	234	0	0	0	0	0	234
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<i>Total</i>	<i>234</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>234</i>
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Council District(s) 2	This project will expand the Dawson Park parking lot.
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**District 4 Soccer Field Development**

2003 G.O. Parks and Recreation Improvement Bonds	250	0	0	0	0	0	250
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<i>Total</i>	<i>250</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250</i>
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Council District(s) 6	This project provides for the development of soccer fields at Palo alto College or other educational facility.
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Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE      FY 2005   FY 2006   FY 2007   FY 2008   FY 2009   FY 2010   TOTAL

**Recreation & Culture**

**Parks**

**District 6 Park Land Acquisition and Development**

2003 G.O. Parks and Recreation Improvement Bonds	239	0	0	0	0	0	239
<i>Total</i>	<i>239</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>239</i>

Council District(s)  
6      This project provides for park land acquisition and development in Council District 6.

**District 6 Pool Facility Rehabilitation Westwood Terrace, New Territories & Cuellar Parks**

2003 G.O. Parks and Recreation Improvement Bonds	414	0	0	0	0	0	414
<i>Total</i>	<i>414</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>414</i>

Council District(s)  
6      This project provides for the rehabilitation of pool facilities to include ADA modifications, installation of lighting, shade covers, and ceiling fans. includes renovation of pool decks, bath house roofing, and filtration systems to meet state and city health codes.

**District 9 Neighborhood Park (Sports Field Land Acquisition)**

2003 G.O. Parks and Recreation Improvement Bonds	500	0	0	0	0	0	500
<i>Total</i>	<i>500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500</i>

Council District(s)  
9      This project provides for the acquisition of property for neighborhood parks in association with NEISD projects.

**Edwards Aquifer Land Acquisition and Park Development**

Proposition 3 - Edwards Aquifer Recharge Zone Conservation and Protection Program	3,030	0	0	0	0	0	3,030
<i>Total</i>	<i>3,030</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,030</i>

Council District(s)  
CW      This project provides for land acquisition of sensitive land over the recharge zone and park amenities including hike-and-bike trails.

**Eisenhower Park & Friedrich Park Water Service Improvements**

2003 G.O. Parks and Recreation Improvement Bonds	535	0	0	0	0	0	535
<i>Total</i>	<i>535</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>535</i>

Council District(s)  
8      This project will provide for the connection of park facilities to water service utilities.

Table 4



**Recreation & Culture**

**Parks**

**Elmendorf Bath House ADA Modifications**

2002 Issued Certificates of Obligation	510	0	0	0	0	0	510
<i>Total</i>	<i>510</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>510</i>

Council District(s)  
5      This project provides for ADA modifications as mandated by the Department of Justice to be completed by January 2004.

**Father Benavides Park Improvements**

2003 G.O. Parks and Recreation Improvement Bonds	85	0	0	0	0	0	85
<i>Total</i>	<i>85</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>85</i>

Council District(s)  
5      This project provides general rehabilitation and improvements to park facilities.

**Flores Park Restrooms**

Community Development Block Grant	25	0	0	0	0	0	25
<i>Total</i>	<i>25</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>25</i>

Council District(s)  
4      This project will provide for the demolition of the existing restroom building and will install two ADA portable park toilets.

**Friedrich Park Rehabilitation**

1999 G.O. Park & Recreation Improvements Bonds	320	0	0	0	0	0	320
<i>Total</i>	<i>320</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>320</i>

Council District(s)  
8      This project provides rehabilitation to entry/parking area and office/classroom building.

**Friesenhahn Park Improvements**

2003 G.O. Parks and Recreation Improvement Bonds	100	0	0	0	0	0	100
<i>Total</i>	<i>100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100</i>

Council District(s)  
10      This project provides rehabilitation to picnic facilities, pavilion, and trail improvements to the existing pond, and ADA modifications.

**Friesenhahn Park Rehabilitation**

1999 G.O. Park & Recreation Improvements Bonds	132	0	0	0	0	0	132
<i>Total</i>	<i>132</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>132</i>

Council District(s)  
10      This project will rehabilitate trails, picnic units, pavilion, drinking fountain, and install park toilet.

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE      FY 2005   FY 2006   FY 2007   FY 2008   FY 2009   FY 2010   TOTAL

**Recreation & Culture**

**Parks**

**Garza Park Pedestrian Bridge**

1999 G.O. Park & Recreation Improvements Bonds	44	0	0	0	0	0	44
Housing & Urban Development 108 Loan Program	205	0	0	0	0	0	205
<b>Total</b>	<b>249</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>249</b>

Council District(s)  
6      This project will provide a pedestrian bridge connecting the aquatics facility to the community center side of the park.

**Golden Community Park Improvements**

2003 G.O. Parks and Recreation Improvement Bonds	135	0	0	0	0	0	135
<b>Total</b>	<b>135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135</b>

Council District(s)  
4      This project will provide playground development and general park improvements.

**Granados Park Senior Center**

Housing & Urban Development 108 Loan Program	95	961	0	0	0	0	1,056
<b>Total</b>	<b>95</b>	<b>961</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,056</b>

Council District(s)  
1      This project will provide for the design and construction of improvements and rehabilitation to property and home donation for use as a community senior center.

**Hemisfair Park Playground**

Housing & Urban Development 108 Loan Program	27	325	0	0	0	0	352
<b>Total</b>	<b>27</b>	<b>325</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>352</b>

Council District(s)  
1      This project will replace the wooden playground equipment and surfacing at the park.

**Heritage Neighborhood Park Improvements**

2003 G.O. Parks and Recreation Improvement Bonds	165	0	0	0	0	0	165
<b>Total</b>	<b>165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165</b>

Council District(s)  
4      This project will provide development of a covered basketball court and walkways.

**Hike & Bike Trail at Abandoned RR Track (Valley Hi-Sky Harbor)**

1999 G.O. Park & Recreation Improvements Bonds	420	0	0	0	0	0	420
<b>Total</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>420</b>

Council District(s)  
4      This project will acquire abandoned RR right-of-way and develop trails.

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE      FY 2005   FY 2006   FY 2007   FY 2008   FY 2009   FY 2010   TOTAL

**Recreation & Culture**

**Parks**

**Hillside Acres Gardens Development**

2003 G.O. Parks and Recreation Improvement Bonds	95	0	0	0	0	0	95
<i>Total</i>	<i>95</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>95</i>

Council District(s)      This project will provide for the development of city property into a community gardens and park.  
4

**Historic City Cemeteries Fencing**

2003 G.O. Parks and Recreation Improvement Bonds	50	0	0	0	0	0	50
<i>Total</i>	<i>50</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50</i>

Council District(s)      This project will provide for the Installation of wrought iron fencing at portions of the historic east side  
2      cemeteries.

**Ingram Hills Park Development**

2003 G.O. Parks and Recreation Improvement Bonds	126	0	0	0	0	0	126
<i>Total</i>	<i>126</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>126</i>

Council District(s)      This project will provide for the development of basic park improvements and walking trails.  
7

**Jimmy Flores Park Improvements Phase II**

Community Development Block Grant	250	0	0	0	0	0	250
<i>Total</i>	<i>250</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250</i>

Council District(s)      This project will develop outdoor recreation improvements.  
4

**Kingsborough Park Playground**

Community Development Block Grant	100	0	0	0	0	0	100
<i>Total</i>	<i>100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100</i>

Council District(s)      This project will develop a playground and small shade structure near the pool facility.  
3

**Knollcrest & Merry Oaks (Gateway Terrace)**

1999 G.O. Park & Recreation Improvements Bonds	250	0	0	0	0	0	250
<i>Total</i>	<i>250</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250</i>

Council District(s)      This project provides basic park improvements.  
4

Table 4

**FUNCTION / PROGRAM / PROJ. / REV. / SCOPE**
**FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 FY 2010 TOTAL**
**Recreation & Culture**
**Parks**
**Lackland Terrace Park and Center Improvements**

1999 G.O. Park & Recreation Improvements Bonds	109	0	0	0	0	0	109
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<i>Total</i>	<i>109</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>109</i>
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Council District(s)	This project will develop a new playground and related park improvements.
4	

**Lackland Terrace Park Improvements**

2003 G.O. Parks and Recreation Improvement Bonds	175	0	0	0	0	0	175
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<i>Total</i>	<i>175</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>175</i>
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Council District(s)	This project will provide for the development of a playground, gazebo, and a pavilion.
4	

**Lakeside Park Improvements**

2003 G.O. Parks and Recreation Improvement Bonds	360	0	0	0	0	0	360
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<i>Total</i>	<i>360</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>360</i>
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Council District(s)	This project provides for the development of basic park improvements.
2	

**Lakeside YMCA**

Housing & Urban Development 108 Loan Program	75	425	0	0	0	0	500
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<i>Total</i>	<i>75</i>	<i>425</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500</i>
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Council District(s)	This project will provide funds for the development of a YMCA facility in the Lakeside Neighborhood through an inter-agency agreement.
2	

**Las Palmas Park Improvements**

2003 G.O. Parks and Recreation Improvement Bonds	180	0	0	0	0	0	180
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<i>Total</i>	<i>180</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>180</i>
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Council District(s)	This project will provide general rehabilitation and improvements to park facilities.
5	

**Lee's Creek Park Improvements Phase II**

1999 G.O. Park & Recreation Improvements Bonds	48	0	0	0	0	0	48
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<i>Total</i>	<i>48</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>48</i>
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Council District(s)	This project will develop landscaping, irrigation, fencing and trail.
7	

Table 4

**FUNCTION / PROGRAM / PROJ. / REV. / SCOPE**      **FY 2005** **FY 2006** **FY 2007** **FY 2008** **FY 2009** **FY 2010**      **TOTAL**

**Recreation & Culture**

**Parks**

**Leon Creek Greenway - District 7**

1999 G.O. Park & Recreation Improvements Bonds	500	0	0	0	0	0	500
<i>Total</i>	<i>500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500</i>

Council District(s)      This project will acquire and develop greenway facilities along Leon Creek south of Bandera Road.  
7

**Leon Creek Greenway - District 8**

1999 G.O. Park & Recreation Improvements Bonds	165	0	0	0	0	0	165
<i>Total</i>	<i>165</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>165</i>

Council District(s)      This project will acquire land and develop greenway facilities along Leon Creek north of Prue Road.  
8

**Leon Creek Linear Park Development**

Proposition 3 - Leon Creek and Salado Creek Linear Park Projects	4,998	2,400	0	0	0	0	7,398
<i>Total</i>	<i>4,998</i>	<i>2,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,398</i>

Council District(s)      This project will provide for the creation of linear park along Leon Creek stretching approximately 13 miles from North Loop 1604 to IH-35 South. The linear spaces will include hike-and-bike trails, benches, signage, and other amenities. All five priority sections total approximately 13 miles in length.  
CW

**Levi Strauss Building Renovations**

Unissued Certificates of Obligation	3,500	0	0	0	0	0	3,500
<i>Total</i>	<i>3,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,500</i>

Council District(s)      This project will provide for renovations at the newly-acquired Levi Strauss Building.  
6

**Levi Strauss Community Facility**

Housing & Urban Development 108 Loan Program	95	970	0	0	0	0	1,065
<i>Total</i>	<i>95</i>	<i>970</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,065</i>

Council District(s)      This project will develop a public activity and meeting space within the Levi Strauss Parks office structure.  
6

**Lincoln Park Community Center**

Housing & Urban Development 108 Loan Program	25	243	0	0	0	0	268
<i>Total</i>	<i>25</i>	<i>243</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>268</i>

Council District(s)      This project will provide for the replacement of the older section roof of the Lincoln Park Community Center.  
2

Table 4

**FUNCTION / PROGRAM / PROJ. / REV. / SCOPE**      **FY 2005** **FY 2006** **FY 2007** **FY 2008** **FY 2009** **FY 2010**      **TOTAL**

**Recreation & Culture**

**Parks**

**Lone Star Brewery Site & Park Land Acquisition and Development**

1999 G.O. Park & Recreation Improvements Bonds	100	900	0	0	0	0	1,000
<i>Total</i>	<i>100</i>	<i>900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000</i>

Council District(s) 5	This project will provide for the redevelopment of the Lone Star Brewery area which may include water rights, park land acquisition, and development and street improvements.
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**Lorence Creek Linear Park & Upper Salado Creek Greenway Development**

1999 G.O. Park & Recreation Improvements Bonds	761	0	0	0	0	0	761
<i>Total</i>	<i>761</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>761</i>

Council District(s) CW	This project will acquire land and develop trails along Lorence Creek between Blossom and McAllister Parks and acquire and develop trails along Salado Creek between Blanco Rd. and Huebner Rd.
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**Los Angeles Heights Park Improvements**

2003 G.O. Parks and Recreation Improvement Bonds	133	0	0	0	0	0	133
<i>Total</i>	<i>133</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>133</i>

Council District(s) 1	This project will provide general park improvements to include a lighted basketball court.
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**McAllister Park Rehabilitation and Improvements**

2003 G.O. Parks and Recreation Improvement Bonds	1,102	0	0	0	0	0	1,102
<i>Total</i>	<i>1,102</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,102</i>

Council District(s) 9	This project will provide for the rehabilitation to pavilions, playgrounds, trails, and ADA modifications and other general park improvements.
--------------------------	--

**McLain Park Development**

2003 G.O. Parks and Recreation Improvement Bonds	95	0	0	0	0	0	95
<i>Total</i>	<i>95</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>95</i>

Council District(s) 10	This project provides for the development of basic park improvements.
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**Medina Base Road Park Improvements**

2003 G.O. Parks and Recreation Improvement Bonds	133	0	0	0	0	0	133
<i>Total</i>	<i>133</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>133</i>

Council District(s) 4	This project provides for the development of a skate plaza including a concrete pad and portable skate components.
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Table 4

**FUNCTION / PROGRAM / PROJ. / REV. / SCOPE**
**FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 FY 2010 TOTAL**
**Recreation & Culture**
**Parks**
**Mission Trails Facility Improvements**

2003 G.O. Parks and Recreation Improvement Bonds	1,033	0	0	0	0	0	1,033
<i>Total</i>	<i>1,033</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,033</i>

Council District(s) 3,5,CW	This project will provide for the construction of a hike and bike trail along the San Antonio River from Lone Star Blvd to Eagleland Drive near Brackenridge High school and associated street improvements.
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**Mitchell Lake/Land Heritage Institute**

2003 G.O. Parks and Recreation Improvement Bonds	245	1,205	0	0	0	0	1,450
<i>Total</i>	<i>245</i>	<i>1,205</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,450</i>

Council District(s) 3	This project provides for the acquisition and improvements of land for continuous open space and buffer between the two properties and development of a hike and bike trail system.
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**Monticello Park Improvements**

2003 G.O. Parks and Recreation Improvement Bonds	8	47	0	0	0	0	55
<i>Total</i>	<i>8</i>	<i>47</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>55</i>

Council District(s) 7	This project provides for park development and improvements.
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**Mud Creek Park Improvements**

2003 G.O. Parks and Recreation Improvement Bonds	95	0	0	0	0	0	95
<i>Total</i>	<i>95</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>95</i>

Council District(s) 10	This project provides for the development of basic park improvements to include trail development, access, signage, and other required improvements.
---------------------------	--

**Nani Falcone Park Improvements**

2003 G.O. Parks and Recreation Improvement Bonds	675	0	0	0	0	0	675
<i>Total</i>	<i>675</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>675</i>

Council District(s) 7	This project will provide development of general park improvements including trails, park amenities, and drainage/wetland enhancements.
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**Normoyle Park Community Center Repairs**

Community Development Block Grant	50	0	0	0	0	0	50
<i>Total</i>	<i>50</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50</i>

Council District(s) 5	This project will provide for repairs to the community center façade and lower roof.
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Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE      FY 2005   FY 2006   FY 2007   FY 2008   FY 2009   FY 2010   TOTAL

**Recreation & Culture**

**Parks**

**Northampton Park Development**

2003 G.O. Parks and Recreation Improvement Bonds	212	0	0	0	0	0	212
<i>Total</i>	<i>212</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>212</i>

Council District(s)	This project will provide for the development of basic park improvements including a trail and parking area.
2	

**Northeast YMCA Building Improvements**

Community Development Block Grant	50	0	0	0	0	0	50
<i>Total</i>	<i>50</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50</i>

Council District(s)	This project provide for Interior renovations to the child care facility at the YMCA Lady Bird Johnson Park.
5	

**O.P. Schnabel Park Entrance Improvements**

2003 G.O. Parks and Recreation Improvement Bonds	225	0	0	0	0	0	225
<i>Total</i>	<i>225</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>225</i>

Council District(s)	This project will provide for park entrance rehabilitation to include drainage, vehicular control, paving, lighting, signage, fencing, and landscaping.
8	

**Olmos Basin Park Improvements**

2003 G.O. Parks and Recreation Improvement Bonds	600	0	0	0	0	0	600
<i>Total</i>	<i>600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600</i>

Council District(s)	This project provides matching funds for a grant. improvements to include habitat restoration, trails and interpretive features along the creekway, in portions of the park.
1	

**Olmos Basin Park Party House Structural Analysis**

1999 G.O. Park & Recreation Improvements Bonds	87	0	0	0	0	0	87
<i>Total</i>	<i>87</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>87</i>

Council District(s)	This project will provide for a structural analysis and basic repairs to Olmos Basin Park Party House.
1,9	

**Olmos Basin Park Rehabilitation & Trail System Development**

1999 G.O. Park & Recreation Improvements Bonds	735	0	0	0	0	0	735
<i>Total</i>	<i>735</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>735</i>

Council District(s)	This project provides additional parking for sports fields at Basse and McCullough (\$200,000). Rehabilitate parking lots and roads, picnic area, playground, and provide for trails development within the Olmos Basin north of Hildebrand.
1,9,CW	

Table 4



FUNCTION / PROGRAM / PROJ. / REV. / SCOPE      FY 2005   FY 2006   FY 2007   FY 2008   FY 2009   FY 2010   TOTAL

**Recreation & Culture**

**Parks**

**Oscar Perez Memorial Park Development**

2003 G.O. Parks and Recreation Improvement Bonds	373	0	0	0	0	0	373
<i>Total</i>	<i>373</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>373</i>

Council District(s) 6	This project provides for the development of basic park improvements including parking, lighting, youth sports practice fields, playground, and walking trail.
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**Palm Heights Park Playground**

Housing & Urban Development 108 Loan Program	15	142	0	0	0	0	157
<i>Total</i>	<i>15</i>	<i>142</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>157</i>

Council District(s) 5	This project will replace the park playground and surfacing and will make ADA modifications.
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**Palo Alto Terrace Playground Improvements**

Housing & Urban Development 108 Loan Program	38	212	0	0	0	0	250
<i>Total</i>	<i>38</i>	<i>212</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250</i>

Council District(s) 4	This project will provide for the development of park improvements to include a new playground and ADA modifications.
--------------------------	---

**Pearsall Park Improvements**

2003 G.O. Parks and Recreation Improvement Bonds	73	0	0	0	0	0	73
<i>Total</i>	<i>73</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>73</i>

Council District(s) 4	This project will provide for the development of a frisbee golf course and walkways.
--------------------------	--

**Quarry Parkland Acquisition**

1994 G.O. Park Bonds	365	0	0	0	0	0	365
<i>Total</i>	<i>365</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>365</i>

Council District(s) 8	This project will provide for park land acquisition and basic park development.
--------------------------	---

**Rainbow Hills Park Improvements**

2003 G.O. Parks and Recreation Improvement Bonds	106	0	0	0	0	0	106
<i>Total</i>	<i>106</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>106</i>

Council District(s) 4	This project will provide for the development of a cover for an existing basketball court.
--------------------------	--

Table 4

**FUNCTION / PROGRAM / PROJ. / REV. / SCOPE**

**FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 FY 2010 TOTAL**

**Recreation & Culture**

**Parks**

**Ramirez Center Roof Replacement**

Community Development Block Grant	100	0	0	0	0	0	100
<i>Total</i>	<i>100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100</i>

Council District(s)  
4

This project will provide for the replacement of the roof on the older gymnasium at Arnold Park Center.

**Regional Youth Sports Facility Improvements**

2003 G.O. Parks and Recreation Improvement Bonds	5,210	0	0	0	0	0	5,210
<i>Total</i>	<i>5,210</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,210</i>

Council District(s)  
CW

This project provides for improvements to existing city-owned sports fields and acquisition of property and development of new city-owned sports fields at nine locations city-wide.

**Riverwalk Access at Footbridge**

Prior Issued Certificates of Obligation	81	0	0	0	0	0	81
<i>Total</i>	<i>81</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>81</i>

Council District(s)  
1

This project will ramp a series of steps on the northside of the river in order to provide access from the river area to the north channel.

**Riverwalk Access at River Bend**

Prior Issued Certificates of Obligation	81	0	0	0	0	0	81
<i>Total</i>	<i>81</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>81</i>

Council District(s)  
1

This project will ramp a series of steps along the Riverwalk in order to provide for access from the River Bend area to the north channel.

**Riverwalk Rehabilitation and Improvements**

Riverwalk Capital Improvement Fund	55	445	0	0	0	0	500
<i>Total</i>	<i>55</i>	<i>445</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500</i>

Council District(s)  
1

This project will provide for the rehabilitation and repair to wallways, retaining walls, river walls, electrical, and other riverwalk infrastructure in the main loop.

**Royal Gate Park Playground**

Community Development Block Grant	150	0	0	0	0	0	150
<i>Total</i>	<i>150</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150</i>

Council District(s)  
4

This project will provide for the replacement of the playground at the park.

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
Recreation & Culture							
Parks							
Salado Creek Hike and Bike Phase II							
Proposition 3 - Leon Creek and Salado Creek Linear Park Projects	500	0	0	0	0	0	500
Total	500	0	0	0	0	0	500
Council District(s) 2	This project will construct a hike and bike trail along the Salado Creek from Willow Springs Golf Course to Binz-Engelman Road.						
Salado Creek Linear Park Development							
Proposition 3 - Leon Creek and Salado Creek Linear Park Projects	4,514	5,228	809	0	0	0	10,551
Total	4,514	5,228	809	0	0	0	10,551
Council District(s) CW	This project will provide the creation of a linear park along Salado Creek stretching approximately 19 miles from Huebner Road to S.E. Military Drive. The linear park will include hike-and-bike trails, benches, signage, and other amenities. All six priority sections total approximately 19 miles.						
San Antonio Natatorium Bleachers							
Housing & Urban Development 108 Loan Program	65	0	0	0	0	0	65
Total	65	0	0	0	0	0	65
Council District(s) 5	This project will replace the bleachers at the natatorium.						
San Antonio Zoo Facility Improvements							
2003 G.O. Parks and Recreation Improvement Bonds	0	1,450	0	0	0	0	1,450
Total	0	1,450	0	0	0	0	1,450
Council District(s) 9	This project supports the Zoo Master Plan for expansion and renovations.						
San Fernando Gymnasium							
Community Development Block Grant	487	0	0	0	0	0	487
Total	487	0	0	0	0	0	487
Council District(s) 1	This project will connect the facility to City sanitary sewer system and provide HVAC for the facility.						
Skyline (Southside Lions Park) Ballfield Restrooms							
Community Development Block Grant	338	0	0	0	0	0	338
Total	338	0	0	0	0	0	338
Council District(s) 3	This project will provide for the construction of multipurpose restroom and concession facility adjacent to the Skyline ballfields.						

Table 4

**FUNCTION / PROGRAM / PROJ. / REV. / SCOPE**      **FY 2005** **FY 2006** **FY 2007** **FY 2008** **FY 2009** **FY 2010**      **TOTAL**

**Recreation & Culture**

**Parks**

**Skyline Park Improvements**

Housing & Urban Development 108 Loan Program	20	106	0	0	0	0	126
<i>Total</i>	<i>20</i>	<i>106</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>126</i>

Council District(s) 2	This project will provide for the development of park improvements which may include a ndw playground and ADA improvements.
--------------------------	---

**South San Community Center Playground Development**

2003 G.O. Parks and Recreation Improvement Bonds	105	0	0	0	0	0	105
<i>Total</i>	<i>105</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>105</i>

Council District(s) 4	This project will provide for the development of a new park playground.
--------------------------	---

**Southside Lions Park Dam and Spillway**

Housing & Urban Development 108 Loan Program	1,348	0	0	0	0	0	1,348
<i>Total</i>	<i>1,348</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,348</i>

Council District(s) 3	This project will repair the Southside Lions Park lake dam and spillway and provide associated civil engineering work.
--------------------------	--

**Southside Lions Park Drainage**

Community Development Block Grant	120	0	0	0	0	0	120
<i>Total</i>	<i>120</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>120</i>

Council District(s) 4	This project will provide for a drainage improvement for the park behind the community center and the alleyway/roadway.
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**Southside Lions Park Playground**

Community Development Block Grant	238	0	0	0	0	0	238
<i>Total</i>	<i>238</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>238</i>

Council District(s) 3	This project will develop a playground and skate plaza at the lake on the eastside of the park off of Pecan Valley Drive.
--------------------------	---

**Southside Lions Park Pool Drainage**

Community Development Block Grant	133	0	0	0	0	0	133
<i>Total</i>	<i>133</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>133</i>

Council District(s) 3	This project will connect the pool facility drainage lines to the sanitary sewer system.
--------------------------	--

Table 4

**Recreation & Culture**

**Parks**

**Spring Time Park Pool Rehabilitation**

2003 G.O. Parks and Recreation Improvement Bonds	315	0	0	0	0	0	315
<i>Total</i>	<i>315</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>315</i>

Council District(s)	This project will provide general rehabilitation of the existing pool structure and decking and mechanical systems, and construction of new park restrooms/locker rooms and other general park improvements.
8	

**Sunken Gardens Theater ADA Improvements**

2002 Issued Certificates of Obligation	261	0	0	0	0	0	261
<i>Total</i>	<i>261</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>261</i>

Council District(s)	This project will provide ADA improvements to the facility as mandated by the Department of Justice.
9	

**Tom Slick Community Park Improvements**

2003 G.O. Parks and Recreation Improvement Bonds	217	0	0	0	0	0	217
<i>Total</i>	<i>217</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>217</i>

Council District(s)	This project will provide for the development of basic park improvements.
6	

**Tower of the Americas**

Prior Issued Certificates of Obligation	172	0	0	0	0	0	172
<i>Total</i>	<i>172</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>172</i>

Council District(s)	This project will replace Tower Buss Duct.
1	

**Tower of the Americas Rehabilitation**

2003 G.O. Parks and Recreation Improvement Bonds	1,600	0	0	0	0	0	1,600
2004 Issued Certificates of Obligation	400	0	0	0	0	0	400
<i>Total</i>	<i>2,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000</i>

Council District(s)	This project will provide for the rehabilitation of the existing structure to include structural, HVAC, electrical, plumbing, and other code upgrades and general improvements.
1	

**Vidaurri Park Drainage Improvements**

Housing & Urban Development 108 Loan Program	51	0	0	0	0	0	51
<i>Total</i>	<i>51</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>51</i>

Council District(s)	This project will provide grading and drainage improvements to remove standing and ponding water from portions of the park.
5	

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE      FY 2005   FY 2006   FY 2007   FY 2008   FY 2009   FY 2010   TOTAL

**Recreation & Culture**

**Parks**

**Walker Ranch Park Development Phase II**

1999 G.O. Park & Recreation Improvements Bonds	47	0	0	0	0	0	47
<i>Total</i>	<i>47</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>47</i>

Council District(s)	This project will develop extended trails, security lighting and perimeter fences.						
9							

**Walker Ranch Park Improvements**

2003 G.O. Parks and Recreation Improvement Bonds	740	0	0	0	0	0	740
<i>Total</i>	<i>740</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>740</i>

Council District(s)	This project will provide for the development of additional parking, trails, general park improvements, and acquisition of additional property.						
9							

**West End Park Improvements**

2003 G.O. Parks and Recreation Improvement Bonds	190	0	0	0	0	0	190
<i>Total</i>	<i>190</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>190</i>

Council District(s)	This project will provide for the replacement of the gymnasium floor at the Frank Garrett Community Center.						
1							

**Westside Branch YMCA Roof Replacement**

2003 G.O. Parks and Recreation Improvement Bonds	153	0	0	0	0	0	153
<i>Total</i>	<i>153</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>153</i>

Council District(s)	This project will provide for the replacement of the roof for the West Side Branch YMCA.						
5							

**Westside YMCA Structural Repairs**

Housing & Urban Development 108 Loan Program	40	416	0	0	0	0	456
<i>Total</i>	<i>40</i>	<i>416</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>456</i>

Council District(s)	This project will complete structural repairs to the flooring in a portion of the building.						
5							

**Witte Museum**

Unissued Certificates of Obligation	250	0	0	0	0	0	250
<i>Total</i>	<i>250</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250</i>

Council District(s)	This project will provide funds for improvements to the Witte Museum in Brackenridge Park through an inter-agency agreement.						
1							

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE      FY 2005   FY 2006   FY 2007   FY 2008   FY 2009   FY 2010   TOTAL

**Recreation & Culture**

**Parks**

**Woodlawn Gym ADA Improvements**

2002 Issued Certificates of Obligation	500	0	0	0	0	0	500
<i>Total</i>	<i>500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500</i>

Council District(s)	This project will provide for ADA modifications to the facility as mandated by the Department of Justice.
7	

**Woodlawn Lake Park Improvements**

2003 G.O. Parks and Recreation Improvement Bonds	1,015	0	0	0	0	0	1,015
<i>Total</i>	<i>1,015</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,015</i>

Council District(s)	This project will provide for the rehabilitation of existing park features including shoreline restoration, erosion control, playground improvements, irrigation, landscaping, perimeter vehicular control, and general park improvements.
7	

**Woodlawn Lake Phase II**

1999 G.O. Park & Recreation Improvements Bonds	271	0	0	0	0	0	271
<i>Total</i>	<i>271</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>271</i>

Council District(s)	This project will rehabilitate recreation facilities, parking lots, site work, landscaping and irrigation.
7	

<b>Total Parks</b>	<b>50,231</b>	<b>16,282</b>	<b>809</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,322</b>
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<b>Total Recreation &amp; Culture</b>	<b>82,123</b>	<b>21,571</b>	<b>3,585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,279</b>
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**Transportation**

**Air Transportation**

**30L Runway Localizer Relocation**

Airport Improvement Program Grant	400	0	0	0	0	0	400
Airport Passenger Facility Charge	133	0	0	0	0	0	133
<i>Total</i>	<i>533</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>533</i>

Council District(s)	This project includes the relocation of the localizer (Navigational Aid) for Runway 30L out of the Runway Safety Area. This project is a cooperative effort with the FAA in keeping with their policy of maintaining safety areas clear of non-essential objects.
9	

**Aircraft Rescue Fire Fighter (ARFF) Building Ventilation**

Airport Passenger Facility Charge	90	0	0	0	0	0	90
<i>Total</i>	<i>90</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>90</i>

Council District(s)	This project includes the installation of a new ventilation system for the ARFF station at the International Airport. This system will capture the exhaust from the fire trucks and prevent fumes and soot from entering the living quarters.
9	

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>Transportation</b>							
<b>Air Transportation</b>							
<b>Aircraft Rescue Fire Fighter (ARFF) Vehicle Replacement</b>							
Airport Improvement & Contingency Fund	100	0	0	0	0	0	100
Airport Improvement Program Grant	450	0	0	0	0	0	450
Airport Passenger Facility Charge	150	0	0	0	0	0	150
<b>Total</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>
Council District(s) 9	This project includes the purchase of a new ARFF vehicle (Fire & Rescue) as a replacement for one which is over 12 years old.						
<b>Airfield Electrical &amp; Lighting Upgrade</b>							
Airport Improvement Program Grant	1,275	0	0	0	0	0	1,275
Airport Passenger Facility Charge	425	0	0	0	0	0	425
<b>Total</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
Council District(s) 9	This project includes the upgrading of various airfield electrical and lighting components at the International Airport.						
<b>Automatic Vehicle Identification Employee Lot</b>							
Airport Improvement & Contingency Fund	120	0	0	0	0	0	120
<b>Total</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>
Council District(s) 9	This project includes the installation of an Automatic Vehicle Identification (AVI) system at the employee lot to replace the current badge ID system.						
<b>Building Evaluation &amp; Renovations</b>							
Airport Improvement & Contingency Fund	100	100	100	100	100	100	600
<b>Total</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>600</b>
Council District(s) 3,9	The project provides for the inspection of City-owned tenant occupied facilities on airport grounds to insure they meet code requirements and are suitable for leasing. Renovations will be performed where and when necessary.						
<b>Concourse B</b>							
Airport Passenger Facility Charge Bonds	35,069	0	0	0	0	0	35,069
Airport Revenue Bonds	14,431	0	0	0	0	0	14,431
<b>Total</b>	<b>49,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,500</b>
Council District(s) 9	This project provides construction of seven new gate concourse, integral with and west of Terminal 1. The construction is consistent with the master plan and is the first of a multi-phase terminal expansion program.						

Table 4



**FUNCTION / PROGRAM / PROJ. / REV. / SCOPE**
**FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 FY 2010 TOTAL**
**Transportation**
**Air Transportation**
**Concourse B Elevated Roadway**

Airport Passenger Facility Charge Bonds	8,639	0	0	0	0	0	8,639
<i>Total</i>	<i>8,639</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,639</i>

Council District(s)  
9

This project provides construction of a bi-level roadway system to serve the upper and lower levels of the new Concourse B.

**Concourse C**

Airport Passenger Facility Charge Bonds	0	0	44,713	0	0	0	44,713
Airport Revenue Bonds	0	0	10,719	0	0	0	10,719
<i>Total</i>	<i>0</i>	<i>0</i>	<i>55,432</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>55,432</i>

Council District(s)  
9

This project includes construction of a new 5 gate concourse to be integrated with Concourse B. The construction is consistent with the Master Plan and is the second phase of the Terminal Expansion Project.

**Concourse C Elevated Road**

Airport Passenger Facility Charge Bonds	0	0	0	7,732	0	0	7,732
<i>Total</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,732</i>	<i>0</i>	<i>0</i>	<i>7,732</i>

Council District(s)  
9

This project includes the construction of a bi-level roadway system to serve the upper and lower level of the new Concourse C.

**Consolidated Operations Facility**

Airport Revenue Bonds	3,000	0	0	0	0	0	3,000
<i>Total</i>	<i>3,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000</i>

Council District(s)  
9

This project includes the construction of a new facility to accommodate the Aviation Department's divisions displaced by the new terminal construction.

**East Air Cargo Expansion**

Airport Improvement & Contingency Fund	1,234	0	0	0	0	0	1,234
Airport Improvement Program Grant	3,700	0	0	0	0	0	3,700
<i>Total</i>	<i>4,934</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,934</i>

Council District(s)  
9

This project includes the third expansion to the East Air Cargo Facility at the International Airport. This continues the policy of providing adequate cargo handling facilities.

Table 4

**FUNCTION / PROGRAM / PROJ. / REV. / SCOPE**      **FY 2005** **FY 2006** **FY 2007** **FY 2008** **FY 2009** **FY 2010**      **TOTAL**

**Transportation**

**Air Transportation**

**Environmental Assessment/Clean Up**

Airport Improvement & Contingency Fund	150	150	150	150	150	150	900
<i>Total</i>	<i>150</i>	<i>150</i>	<i>150</i>	<i>150</i>	<i>150</i>	<i>150</i>	<i>900</i>

Council District(s) 3,9	This project provides for the assessment and redemption of any soil and/or groundwater contamination located at either International or Stinson Airport.
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**Extend Runway 21 & Taxiway N**

Airport Improvement & Contingency Fund	0	250	4,750	0	0	0	5,000
Airport Improvement Program Grant	0	750	14,250	0	0	0	15,000
<i>Total</i>	<i>0</i>	<i>1,000</i>	<i>19,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>

Council District(s) 9	This project extends Runway 21 and Taxiway "N" a distance of 1,500 feet in support of increased air traffic and will enhance the airport's capacity.
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**Financial Management System**

Airport Revenue Bonds	1,000	0	0	0	0	0	1,000
<i>Total</i>	<i>1,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000</i>

Council District(s) 9, 3	Due to the unique aspect of Airport revenue contracts, additional software is required to interface with the City-Wide ERM System, which will provide for the complex accounting needs inherent to the aviation industry. The cost will include the interfaces and additional hardware.
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**Land Acquisition**

Airport Improvement & Contingency Fund	0	3,000	0	0	0	0	3,000
<i>Total</i>	<i>0</i>	<i>3,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000</i>

Council District(s) 9	Upon acquisition of the 281/410 Interchange ROW by TxDOT, there will be remnants contiguous with airport property. This project provides for the acquisition of these parcels to be integrated into the North Loop Service Redevelopment.
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**New Freight Facilities**

Airport Revenue Bonds	6,435	0	0	0	0	0	6,435
<i>Total</i>	<i>6,435</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,435</i>

Council District(s) 9	This project provides for the construction of a new freight logistics facility building, parking lot, and storage areas to replace the west cargo facility, which is nearly 25 years old and is approaching its useful life cycle.
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**New Parking Garage**

Airport Revenue Bonds	43,733	0	0	0	0	0	43,733
<i>Total</i>	<i>43,733</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>43,733</i>

Council District(s) 9	This project provides construction of a new parking garage in order to accommodate increases in parking demand consistent with the master plan.
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Table 4

**FUNCTION / PROGRAM / PROJ. / REV. / SCOPE**
**FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 FY 2010 TOTAL**
**Transportation**
**Air Transportation**
**New Runway Exits**

Airport Passenger Facility Charge	0	0	2,700	0	0	0	2,700
<i>Total</i>	<i>0</i>	<i>0</i>	<i>2,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,700</i>

Council District(s)  
9

The project is to construct new high-speed runway exits from all air carrier runways to parallel taxiways to lessen the runway occupancy time and improve capacity at the airport.

**North Loop Service Center Redevelopment**

Airport Revenue Bonds	2,000	0	0	0	0	0	2,000
<i>Total</i>	<i>2,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000</i>

Council District(s)  
9

This project provides for the infrastructure development in support of the redevelopment of the North Loop Service Center.

**Platting Impact Fees**

Airport Improvement & Contingency Fund	30	30	30	30	30	30	180
<i>Total</i>	<i>30</i>	<i>30</i>	<i>30</i>	<i>30</i>	<i>30</i>	<i>30</i>	<i>180</i>

Council District(s)  
3,9

This project is for the participation in the "Fee-In-Lieu Of" Onsite Detention Pond Policy. This is required in order to plat the developed property on airport in support of the economic development policy.

**Post 9/11 Security Upgrades**

Airport Improvement & Contingency Fund	520	0	0	0	0	0	520
Airport Passenger Facility Charge Bonds	0	0	2,863	0	0	0	2,863
Airport Revenue Bonds	0	0	686	0	0	0	686
<i>Total</i>	<i>520</i>	<i>0</i>	<i>3,549</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,069</i>

Council District(s)  
9

This project includes infrastructure in support of a potential baggage security in-line system in Concourse C. The logistics for this system are such that the infrastructure is an integral part of Concourse C.

**Remain Over Night Apron Replacement**

Airport Improvement Program Grant	4,284	0	0	0	0	0	4,284
Airport Passenger Facility Charge Bonds	1,428	0	0	0	0	0	1,428
<i>Total</i>	<i>5,712</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,712</i>

Council District(s)  
9

This project will provide a new remain over night apron to replace that which will be occupied by the new Concourse B footprint.

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
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**Transportation**

**Air Transportation**

**Residential Acoustical Treatment Program**

Airport Improvement & Contingency Fund	0	0	0	0	600	0	600
Airport Improvement Program Grant	6,100	2,400	2,400	2,400	2,400	2,400	18,100
Airport Passenger Facility Charge	1,525	600	600	600	600	600	4,525
<b>Total</b>	<b>7,625</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,600</b>	<b>3,000</b>	<b>23,225</b>

Council District(s) 9,10	This project is the ongoing construction for the Residential Acoustical Treatment Program whereby residences located within eligible noise exposure levels will be renovated to reduce interior noise.
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**Runway 12L Taxiways**

Airport Improvement Program Grant	0	800	0	9,100	4,400	0	14,300
Airport Passenger Facility Charge	0	267	0	0	0	0	267
Airport Passenger Facility Charge Bonds	0	0	0	3,033	1,467	0	4,500
<b>Total</b>	<b>0</b>	<b>1,067</b>	<b>0</b>	<b>12,133</b>	<b>5,867</b>	<b>0</b>	<b>19,067</b>

Council District(s) 9	This project includes the construction of new taxiways in support of the upgrading of Runway 12L. It is necessary component for the runway improvement project and is included in the Master Plan.
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**Runway 12L/30R**

Airport Improvement & Contingency Fund	0	750	0	8,854	1,173	0	10,777
Airport Improvement Program Grant	0	2,250	0	26,560	3,520	0	32,330
<b>Total</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>35,414</b>	<b>4,693</b>	<b>0</b>	<b>43,107</b>

Council District(s) 9	This project will reconstruct and upgrade Runway 12L/30R to air carrier standards to maintain airfield capacity for the projected growth in the enplanements and aircraft operations consistent with the master plan.
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**Runway 12R Rehabilitation**

Airport Improvement & Contingency Fund	0	0	0	0	0	1,233	1,233
Airport Improvement Program Grant	0	0	0	0	0	3,700	3,700
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,933</b>	<b>4,933</b>

Council District(s) 9	This project provides for the rehabilitation to primary Runway 12R resulting from life cycle analysis. Portions of this runway are approaching 30 years old.
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Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
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**Transportation**

**Air Transportation**

**Runway Safety Action Team (RSAT) Airfield Improvements**

Airport Improvement Program Grant	1,950	0	0	0	0	0	1,950
Airport Passenger Facility Charge	450	0	0	0	0	0	450
<b>Total</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

Council District(s) 9	This project will fund the reconfiguration of the Runway 3, Taxiway N, Taxiway G, Taxiway E intersection as a recommendation from FAA's Runway Safety Action Team (RSAT). This will improve safety by reducing the potential of runway incursions.
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**SAWS Platting Impact Fees**

Airport Improvement & Contingency Fund	30	30	30	30	30	30	180
<b>Total</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>180</b>

Council District(s) 3,9	This project includes the payment of SAWS Impact Fees required as part of the platting process at both International and Stinson Airports.
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**Sky Place Drainage Improvements**

Airport Improvement & Contingency Fund	985	0	0	0	0	0	985
Airport Improvement Program Grant	4,256	0	0	0	0	0	4,256
Airport Passenger Facility Charge	819	0	0	0	0	0	819
<b>Total</b>	<b>6,060</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,060</b>

Council District(s) 9	This project includes the construction of a box culvert system in order to enclose the open ditch along Sky Place Blvd. This will open this area to new development of corporate hangars and FBO tenants.
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**Sky Place Site Improvements**

Airport Improvement & Contingency Fund	200	0	0	0	0	0	200
<b>Total</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

Council District(s) 9	This project provides infrastructure improvements in support of new tenant construction. This project is contingent upon completion of the Sky Place Box Culvert project.
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**Stinson (SSF) Administration Facility**

Stinson Revolving Fund	3,542	0	0	0	0	0	3,542
<b>Total</b>	<b>3,542</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,542</b>

Council District(s) 3	This project includes the construction of a new administration facility at Stinson Municipal Airport to meet the growing needs. The project is to include conference rooms, class rooms and offices.
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Table 4

**FUNCTION / PROGRAM / PROJ. / REV. / SCOPE**      **FY 2005** **FY 2006** **FY 2007** **FY 2008** **FY 2009** **FY 2010**      **TOTAL**

**Transportation**

**Air Transportation**

**Stinson (SSF) Land Acquisition & Utilities**

Stinson Revolving Fund	1,050	0	0	0	0	0	1,050
Texas Department of Transportation Grant	450	0	0	0	0	0	450
<b>Total</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

Council District(s)	This project includes the acquisition of approximately 70 acres of additional property for Stinson and the utility infrastructure necessary to support aviation development in this area.
3	

**Stinson (SSF) PAPIs (Approach Navigational Aides)**

Texas Department of Transportation Grant	182	0	0	0	0	0	182
<b>Total</b>	<b>182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182</b>

Council District(s)	This project includes the installation of PAPIs (approach navigational aides) on both runways to replace the old VASI systems. Revenue source includes 10% matching share previously distributed.
3	

**Stinson (SSF) Runway 14 REILS (Approach Navigational Aides) Replacement**

Texas Department of Transportation Grant	52	0	0	0	0	0	52
<b>Total</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52</b>

Council District(s)	This project includes the replacement of REILS (approach navigational aides) on Runway 14 at Stinson. Revenue source includes 10% matching share previously distributed.
3	

**Stinson (SSF) Runway 32 Runup Pad**

Texas Department of Transportation Grant	123	0	0	0	0	0	123
<b>Total</b>	<b>123</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123</b>

Council District(s)	This project includes the construction of a runup pad at the end of Runway 32 at Stinson to promote more efficient airfield operations and minimize delays.
3	

**Stinson (SSF) Runway 9/27 Overlay and Extension**

Texas Department of Transportation Grant	1,969	0	0	0	0	0	1,969
<b>Total</b>	<b>1,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,969</b>

Council District(s)	This project includes extending Runway 9/27 at Stinson approximately 200 feet in order to increase the total length to 5,000 feet. This project also includes the overlay of the runway and the replacement of runway edge lights. Revenue source includes 10% matching share previously distributed.
3	

Table 4

**FUNCTION / PROGRAM / PROJ. / REV. / SCOPE**      **FY 2005** **FY 2006** **FY 2007** **FY 2008** **FY 2009** **FY 2010**      **TOTAL**

**Transportation**

**Air Transportation**

**Stinson (SSF) T Hangar Taxilane**

Stinson Revolving Fund	100	0	0	0	0	0	100
Texas Department of Transportation Grant	30	0	0	0	0	0	30
<b>Total</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130</b>

Council District(s)	This project includes the reconstruction of old pavement to current taxilane criteria in support of new T-Hangar construction at Stinson.
3	

**Stinson (SSF) Taxiway A Reconstruction**

Texas Department of Transportation Grant	289	0	0	0	0	0	289
<b>Total</b>	<b>289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>289</b>

Council District(s)	This project includes the reconstruction of Taxiway A at Stinson together with the replacement of the taxiway edge lights. Revenue source includes 10% matching share previously distributed.
3	

**Stinson (SSF) Taxiways D, D1 & D2 Extensions**

Texas Department of Transportation Grant	732	0	0	0	0	0	732
<b>Total</b>	<b>732</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>732</b>

Council District(s)	This project includes the extension of taxiway at Stinson to improve operational logistics and to improve airfield access. Revenue source includes 10% matching share previously distributed.
3	

**Stinson (SSF) TxDOT Matching Share**

Stinson Revolving Fund	358	0	0	0	0	0	358
<b>Total</b>	<b>358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>358</b>

Council District(s)	This project provides for the 10% matching share to various TxDOT funded projects at Stinson. Projects include: Runway 9/27 Upgrade, Reconstruct Taxiway A, Extend Taxiways, Construct Runway 32 Runup Pad, and Replacement of Navigational Aides.
3	

**Surveying and Platting**

Airport Improvement & Contingency Fund	50	50	50	50	50	50	300
<b>Total</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>300</b>

Council District(s)	This project provides surveying and platting services required to prepare lease agreements and plats for new hangar and building construction.
3,9	

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
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**Transportation**

**Air Transportation**

**Taxiway G Reconstruction**

Airport Improvement & Contingency Fund	0	0	0	0	2,500	0	2,500
Airport Improvement Program Grant	0	0	0	0	7,500	0	7,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

Council District(s) 9	This project includes the reconstruction of Taxiway G from Taxiway L to the approach of Runway 12R. Portions of Taxiway G are over 25 years old and are approaching the end of their useful life cycle.
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**Taxiway Q Extension**

Airport Improvement Program Grant	0	0	0	0	6,375	0	6,375
Airport Passenger Facility Charge Bonds	0	0	0	0	2,125	0	2,125
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>

Council District(s) 9	This project will extend Taxiway Q approximately 1,500 feet to provide access from the east side of Runway 21. This project is in support of the Runway 21 Extension project.
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**Taxiway R Extension**

Airport Improvement & Contingency Fund	0	117	0	0	1,163	0	1,280
Airport Improvement Program Grant	0	350	0	0	3,487	0	3,837
<b>Total</b>	<b>0</b>	<b>467</b>	<b>0</b>	<b>0</b>	<b>4,650</b>	<b>0</b>	<b>5,117</b>

Council District(s) 9	This project includes the extension of Taxiway R in support of the Runway 12L Upgrade project. It is a necessary component for runway improvements and is included in the Master Plan
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**Terminal 1 Automatic Doors**

Airport Improvement & Contingency Fund	500	0	0	0	0	0	500
<b>Total</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

Council District(s) 9	This project includes the replacement of the automatic doors in Terminal 1.
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**Terminal 1 Conveyors Replacement**

Airport Improvement & Contingency Fund	500	0	0	0	0	0	500
<b>Total</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

Council District(s) 9	This project includes the procurement and installation of new baggage conveyors for Terminal 1.
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Table 4



**Transportation**

**Air Transportation**

**Terminal 1 Elevators Replacement**

Airport Improvement & Contingency Fund	600	0	0	0	0	0	600
<i>Total</i>	<i>600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600</i>

Council District(s)      This project includes the replacement of all public elevators in Terminal 1.  
9

**Terminal 1 Panel Joint Sealing**

Airport Improvement & Contingency Fund	350	0	0	0	0	0	350
<i>Total</i>	<i>350</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>350</i>

Council District(s)      This project includes the re-sealing of the exterior metal panel on Terminal 1.  
9

**Terminal 1 Roof**

Airport Improvement & Contingency Fund	500	0	0	0	0	0	500
<i>Total</i>	<i>500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500</i>

Council District(s)      This project includes the replacement of the Terminal 1 roof at the International Airport.  
9

**Terminal 2 Demolition**

Airport Passenger Facility Charge	0	0	3,410	0	0	0	3,410
<i>Total</i>	<i>0</i>	<i>0</i>	<i>3,410</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,410</i>

Council District(s)      This project is the demolition of Terminal 2 upon the completion of Concourse B and the first phase of Concourse C. This demolition will permit the construction of the second phase of Concourse C.  
9

**Terminal and Airfield Security**

Airport Improvement Program Grant	3,168	0	0	0	0	0	3,168
Airport Passenger Facility Charge	1,056	0	0	0	0	0	1,056
<i>Total</i>	<i>4,224</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,224</i>

Council District(s)      This project includes the evaluation and upgrade of Terminal and Airfield Security Access and related Transportation Security Administration (TSA) mandates as a result of nationwide increased security requirements.  
9

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE      FY 2005   FY 2006   FY 2007   FY 2008   FY 2009   FY 2010   TOTAL

**Transportation**

**Air Transportation**

**Terminal Infrastructure Support**

Airport Improvement Program Grant	0	7,200	0	4,800	0	0	12,000
Airport Passenger Facility Charge	0	0	479	0	0	0	479
Airport Passenger Facility Charge Bonds	1,573	2,400	0	3,171	0	0	7,144
Airport Revenue Bonds	4,317	0	0	529	0	0	4,846
<b>Total</b>	<b>5,890</b>	<b>9,600</b>	<b>479</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>24,469</b>

Council District(s)  
9      This project provides additional infrastructure required to support construction of concourses B and C, as identified through the Terminal Programming Study. Major project components include utility upgrades and expansions, aircraft parking apron replacement, and miscellaneous site improvements.

**Wetmore Road Turning Lane**

Airport Improvement & Contingency Fund	140	0	0	0	0	0	140
<b>Total</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140</b>

Council District(s)  
9      This project includes widening Wetmore Rd to provide turning lanes into freight tenant facilities at the East Air Cargo site. This is in support of the East Air Cargo Landside Improvements project and tenant development.

**Total Air Transportation**      **166,842**   **21,494**   **87,930**   **67,139**   **37,670**   **8,293**   **389,368**

**Streets**

**36th Street Reconstruction (US 90 to Kelly AFB Entrance)**

1999 G.O. Street & Pedestrian Improvements Bonds	217	0	0	0	0	0	217
2004 Issued Certificates of Obligation	0	333	0	0	0	0	333
Prior Issued Certificates of Obligation	1,019	0	0	0	0	0	1,019
<b>Total</b>	<b>1,236</b>	<b>333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,569</b>

Council District(s)  
5      This project will provide the City's share to widen the primary access roadway to Kelly AFB from 4 lanes to 7 lanes, with curbs, sidewalks, drainage and includes engineering, right-of-way, and utility relocation. Additional Certificates of Obligation funds have been added to the project budget in order to ensure that the commitment to the Bond program will be met. MPO/FDP Program.

**Adams Hill Sidewalks (Horal to Deadend)**

2003 G.O. Streets and Pedestrian Improvement Bonds	261	0	0	0	0	0	261
<b>Total</b>	<b>261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>261</b>

Council District(s)  
4      This project will reconstruct sidewalks to ADA standards, curbs, and driveway approaches.

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
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Transportation

Streets

Alamo Street (Durango to Cedar)

2004 Issued Certificates of Obligation	433	0	0	0	0	0	433
Prior Issued Certificates of Obligation	370	0	0	0	0	0	370
<i>Total</i>	<i>803</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>803</i>

Council District(s)	1	This project will mill and overlay existing 4-lane roadway with base repairs as needed. Mission trails enhancements to include 4' sidewalks with a 2' paver band. Driveway approaches will be reconstructed. This project will also include bike lanes from Durango to Presa. (1,584 FT).

Alamo/Broadway Corridor Bicycle Transportation

1999 G.O. Street & Pedestrian Improvements Bonds	16	0	0	0	0	0	16
2004 Issued Certificates of Obligation	55	0	0	0	0	0	55
<i>Total</i>	<i>71</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>71</i>

Council District(s)	1,2	This project will provide for signage and markings for bike lanes on Alamo or Broadway from Houston Street to Brackenridge Park. Additional Certificates of Obligation funds have been added to the project budget in order to ensure that the commitment to the Bond program will be met. MPO/STP MM Program.

Avenue B (North) Bikelane

1999 G.O. Street & Pedestrian Improvements Bonds	30	0	0	0	0	0	30
2004 Issued Certificates of Obligation	32	0	0	0	0	0	32
<i>Total</i>	<i>62</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>62</i>

Council District(s)	1,2,9	This project will construct a bicycle path along Avenue B from Mulberry to Tuleta. Additional Certificates of Obligation funds have been added to the project budget in order to ensure that the commitment to the Bond program will be met. MPO/ STP MM Program.

Avenue B (South) Bikelane

1999 G.O. Street & Pedestrian Improvements Bonds	73	0	0	0	0	0	73
<i>Total</i>	<i>73</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>73</i>

Council District(s)	1,2,9	This project is to reconstruct Avenue B from Josephine to Brackenridge and to provide bike lanes on Avenue B and on Josephine street from Avenue B to St. Mary's. MPO/ STP MM Program.

Avondale (New Braunfels to IH 37)

Community Development Block Grant	860	0	0	0	0	0	860
<i>Total</i>	<i>860</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>860</i>

Council District(s)	3	This project will fund the reconstruction of Avondale Ave. from S. New Braunfels Ave. to I-37 to a standard width including curbs, sidewalks, driveway approaches and drainage as needed.

## FUNCTION / PROGRAM / PROJ. / REV. / SCOPE

FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 FY 2010 TOTAL

**Transportation****Streets****Baetz Reconstruction (Moursund to Pleasanton)**

Community Development Block Grant	110	0	0	0	0	0	110
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<i>Total</i>	<i>110</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>110</i>
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Council District(s)	This project will provide for the street reconstruction to include curbs, sidewalks, driveway approaches, and necessary drainage improvements.
3	

**Bitters Road (West Ave. to Heimer)**

2004 Issued Certificates of Obligation	215	0	0	0	0	0	215
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<i>Total</i>	<i>215</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>215</i>
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Council District(s)	This project will add traffic lanes to facilitate through traffic movement and upgrade traffic signalization on Bitters Rd. near U.S. 281 from west of West Ave. to east of Heimer Rd. MPO/STP MM Program.
9	

**Blanco Reconstruction (Lullwood to Summit)**

1999 G.O. Street & Pedestrian Improvements Bonds	131	34	0	0	0	0	165
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<i>Total</i>	<i>131</i>	<i>34</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>165</i>
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Council District(s)	This project will rehabilitate the roadway and provide improvements and landscaping amenities in the Mid-town area along Blanco.
1	

**Blanco Road (Hildebrand to Summit Phase I)**

2003 G.O. Streets and Pedestrian Improvement Bonds	100	850	0	0	0	0	950
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<i>Total</i>	<i>100</i>	<i>850</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>950</i>
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Council District(s)	This project includes streets, sidewalks, landscaping, and pedestrian enhancements.
1	

**Brooks City Base**

2003 G.O. Streets and Pedestrian Improvement Bonds	593	0	0	0	0	0	593
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<i>Total</i>	<i>593</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>593</i>
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Council District(s)	This project will provide infrastructure improvements in accordance with the Brooks Master Plan.
3,CW	

**Brooks City Base Landing (Entrance to DPT Lab)**

Housing & Urban Development 108 Loan Program	1,300	0	0	0	0	0	1,300
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<i>Total</i>	<i>1,300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,300</i>
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Council District(s)	This project will provide a new 86 foot wide road to include a center median, curbs, and driveways.
3	

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
Transportation							
Streets							
Bulverde Road (Harcourt Entrance)							
Unissued Certificates of Obligation	200	0	0	0	0	0	200
Total	200	0	0	0	0	0	200
Council District(s) 10	This project will provide for the installation of a traffic signal and roadway widening at Harcourt entrance.						
Callaghan (Bandera to Ingram)							
2004 Issued Certificates of Obligation	369	0	0	0	0	0	369
Housing & Urban Development 108 Loan Program	0	852	0	0	0	0	852
Prior Issued Certificates of Obligation	189	0	0	0	0	0	189
Total	558	852	0	0	0	0	1,410
Council District(s) 7	This project is to reconstruct and widen Callaghan Road to four lanes with continuous left turn lanes. The project includes drainage, curbs, bridges, and sidewalks. Also a roundabout is provided at Thunder Drive. MPO/STP MM Program.						
Carolina Area Streets							
Housing & Urban Development 108 Loan Program	100	200	765	0	0	0	1,065
Total	100	200	765	0	0	0	1,065
Council District(s) 1	This project will reconstruct the roadway to a street width of 28' including curbs, sidewalks, and necessary drainage improvements.						
Cincinnati (Fredericksburg to IH 10)							
2003 G.O. Streets and Pedestrian Improvement Bonds	190	0	0	0	0	0	190
Total	190	0	0	0	0	0	190
Council District(s) 1	This project will reconstruct curbs, sidewalks, driveways as required; construct wheelchair ramps and mill & overlay as required.						
Cincinnati Bicycle Transportation West (St. Mary's University to Navidad)							
1999 G.O. Street & Pedestrian Improvements Bonds	8	0	0	0	0	0	8
Prior Issued Certificates of Obligation	35	0	0	0	0	0	35
Total	43	0	0	0	0	0	43
Council District(s) 1,7	This project spans City Council Districts 1 and 7. This project will provide for bicycle signage and marking on Cincinnati from St. Mary's University to Navidad. Additional Certificates of Obligation funds have been added to the project budget in order to ensure that the commitment to the Bond program will be met. MPO/STP MM Program.						

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
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**Transportation**

**Streets**

**Cincinnati/Ashby Bicycle Transportation East  
(Navidad to Fredericksburg Road)**

1999 G.O. Street & Pedestrian Improvements Bonds	8	0	0	0	0	0	8
Prior Issued Certificates of Obligation	25	0	0	0	0	0	25
<i>Total</i>	<i>33</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>33</i>

Council District(s) 1	This project will provide for bicycle signage and markings on Cincinnati and Ashby from Navidad to Fredericksburg Road. Additional Certificates of Obligation funds have been added to the project budget in order to ensure that the commitment to the Bond program will be met. MPO/STP MM Program.
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**City-Wide Neighborhood Improvement District  
Match Grant**

Housing & Urban Development 108 Loan Program	1,000	0	0	0	0	0	1,000
<i>Total</i>	<i>1,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000</i>

Council District(s) CW	This project will provide a one to one match for qualified projects in CDBG eligible areas.
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**Citywide Bike Racks**

2002 Issued Certificates of Obligation	14	0	0	0	0	0	14
<i>Total</i>	<i>14</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14</i>

Council District(s) CW	This project will Install bike racks at 50 various locations. MPO/STP MM Program.
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**Citywide Sidewalks 2000 Phase II**

Prior Issued Certificates of Obligation	50	0	0	0	0	0	50
<i>Total</i>	<i>50</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50</i>

Council District(s) CW	This project will construct ADA sidewalks in two phases. Phase II includes Alamo: Guenther to Cedar, Pleasanton: Gladstone to S. Flores, General McMullen: Culebra to Bandera, Timber Path: Cliff Walk to Ridge, Blanco: Burwood to Jackson Keller.
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**Claremont, Eleanor, Natalen Phase III**

Community Development Block Grant	232	0	0	0	0	0	232
<i>Total</i>	<i>232</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>232</i>

Council District(s) 9	This project will reconstruct Eleanor from Broadway to New Braunfels and Margaret from Eleanor to Natalen to include curbs, sidewalks, driveway approaches, and necessary drainage improvements.
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Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
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**Transportation**

**Streets**

**Clark (Fair to Southcross)**

1999 G.O. Street & Pedestrian Improvements Bonds	5	0	0	0	0	0	5
Housing & Urban Development 108 Loan Program	797	0	0	0	0	0	797
Prior Issued Certificates of Obligation	87	0	0	0	0	0	87
<i>Total</i>	<i>889</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>889</i>

Council District(s) 3	This project will reconstruct roadway to two lanes with a center turn lane with curbs, 6 ft. sidewalks and drainage. Funded for engineering, utility relocation, and construction. MPO/STP MM Program.
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**Commerce Street (RR to S. Palmetto)**

2003 G.O. Streets and Pedestrian Improvement Bonds	1,867	0	0	0	0	0	1,867
<i>Total</i>	<i>1,867</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,867</i>

Council District(s) 2, CW	This project will restore pavement and construct curbs, sidewalks, and streetscape enhancements (to be combined with \$4.1 million in County funds).
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**Cornell (Brazos to Colorado)**

2003 G.O. Streets and Pedestrian Improvement Bonds	156	0	0	0	0	0	156
<i>Total</i>	<i>156</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>156</i>

Council District(s) 1	This project will provide construction of new curbs, sidewalks, and driveway approaches
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**Courtland (Main to McCullough)**

Community Development Block Grant	411	0	0	0	0	0	411
<i>Total</i>	<i>411</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>411</i>

Council District(s) 1	This project will provide for the reconstruction of E. Courtland Place from N. Main to N. McCullough Ave., to a standard width including curbs, sidewalks, driveway approaches, and drainage as needed.
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**Culebra Area Streets Phase 4A (Pettus from Culebra to Broadview)**

2003 G.O. Streets and Pedestrian Improvement Bonds	1,019	0	0	0	0	0	1,019
<i>Total</i>	<i>1,019</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,019</i>

Council District(s) 7	This project will reconstruct Pettus Rd. from Culebra to Broadview with a transition zone on Broadview with curbs, sidewalks, driveways and underground drainage.
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Table 4

**Transportation**

**Streets**

**Culebra Area Streets Phase III**

Community Development Block Grant	271	0	0	0	0	0	271
<i>Total</i>	<i>271</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>271</i>

Council District(s) 7	This project includes the reconstruction of Maiden (Overhill to Culebra) and Globe, Continental, Lark Brandywine (Maiden to Roanoke) to include curbs, sidewalks, driveway approaches, and necessary drainage.
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**Cupples Sidewalks (Westside of Saltillo to Merida)**

Community Development Block Grant	38	0	0	0	0	0	38
<i>Total</i>	<i>38</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>38</i>

Council District(s) 6	This project will provide for street reconstruction to include curbs, sidewalks, driveway approaches, and necessary drainage improvements.
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**Deco District Street and Parking Lot Improvements**

2003 G.O. Streets and Pedestrian Improvement Bonds	515	0	0	0	0	0	515
<i>Total</i>	<i>515</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>515</i>

Council District(s) 7	This project provides streets, sidewalks, landscaping, signage, and lighting from Quentin to Kings Highway; acquisition, demolition, design, and construction for parking lot development at the Travis Building
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**District 10 Sidewalks**

Community Development Block Grant	124	0	0	0	0	0	124
<i>Total</i>	<i>124</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>124</i>

Council District(s) 10	This project provides for the reconstruction or placement of sidewalks at the following locations: North Light Terrace, Shadow Light Terrace, Moon Light Terrace, Twilight Terrace, Star Light Terrace and Earlyway Drive.
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**District-Wide Neighborhood Accessibility and Mobility Program (District 1)**

Housing & Urban Development 108 Loan Program	50	200	200	100	87	0	637
<i>Total</i>	<i>50</i>	<i>200</i>	<i>200</i>	<i>100</i>	<i>87</i>	<i>0</i>	<i>637</i>

Council District(s) 1	This project will provide sidewalks in various parts of this council district in areas that are eligible for CDBG funding.
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**District-Wide Neighborhood Accessibility and Mobility Program (District 2)**

Housing & Urban Development 108 Loan Program	50	200	200	65	0	0	515
<i>Total</i>	<i>50</i>	<i>200</i>	<i>200</i>	<i>65</i>	<i>0</i>	<i>0</i>	<i>515</i>

Council District(s) 2	This project will provide sidewalks in various parts of this council district in areas that are eligible for CDBG funding.
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Table 4



**FUNCTION / PROGRAM / PROJ. / REV. / SCOPE      FY 2005   FY 2006   FY 2007   FY 2008   FY 2009   FY 2010   TOTAL**

**Transportation**

**Streets**

**District-Wide Neighborhood Accessibility and Mobility Program (District 3)**

Housing & Urban Development 108 Loan Program	50	200	200	100	90	0	640
<i>Total</i>	<i>50</i>	<i>200</i>	<i>200</i>	<i>100</i>	<i>90</i>	<i>0</i>	<i>640</i>

Council District(s) 3	This project will provide sidewalks in various parts of this council district in areas that are eligible for CDBG funding.
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**District-Wide Neighborhood Accessibility and Mobility Program (District 4)**

Housing & Urban Development 108 Loan Program	175	700	700	171	0	0	1,746
<i>Total</i>	<i>175</i>	<i>700</i>	<i>700</i>	<i>171</i>	<i>0</i>	<i>0</i>	<i>1,746</i>

Council District(s) 4	This project will provide sidewalks in various parts of this council district in areas that are eligible for CDBG funding.
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**District-Wide Neighborhood Accessibility and Mobility Program (District 5)**

Housing & Urban Development 108 Loan Program	50	200	200	100	100	87	737
<i>Total</i>	<i>50</i>	<i>200</i>	<i>200</i>	<i>100</i>	<i>100</i>	<i>87</i>	<i>737</i>

Council District(s) 5	This project will provide sidewalks in various parts of this council district in areas that are eligible for CDBG funding.
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**District-Wide Neighborhood Accessibility and Mobility Program (District 6)**

Housing & Urban Development 108 Loan Program	50	200	200	100	52	0	602
<i>Total</i>	<i>50</i>	<i>200</i>	<i>200</i>	<i>100</i>	<i>52</i>	<i>0</i>	<i>602</i>

Council District(s) 6	This project will provide sidewalks in various parts of this council district in areas that are eligible for CDBG funding.
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**District-Wide Neighborhood Accessibility and Mobility Program (District 7)**

Housing & Urban Development 108 Loan Program	50	200	200	100	56	0	606
<i>Total</i>	<i>50</i>	<i>200</i>	<i>200</i>	<i>100</i>	<i>56</i>	<i>0</i>	<i>606</i>

Council District(s) 7	This project will provide sidewalks in various parts of this council district in areas that are eligible for CDBG funding.
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Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE      FY 2005   FY 2006   FY 2007   FY 2008   FY 2009   FY 2010   TOTAL

**Transportation**

**Streets**

**District-Wide Neighborhood Accessibility and Mobility Program (District 8)**

Housing & Urban Development 108 Loan Program	50	200	200	100	28	0	578
<i>Total</i>	<i>50</i>	<i>200</i>	<i>200</i>	<i>100</i>	<i>28</i>	<i>0</i>	<i>578</i>

Council District(s) 8	This project will provide sidewalks in various parts of this council district in areas that are eligible for CDBG funding.
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**District-Wide Neighborhood Accessibility and Mobility Program (District 9)**

Housing & Urban Development 108 Loan Program	50	200	200	93	0	0	543
<i>Total</i>	<i>50</i>	<i>200</i>	<i>200</i>	<i>93</i>	<i>0</i>	<i>0</i>	<i>543</i>

Council District(s) 9	This project will provide sidewalks in various parts of this council district in areas that are eligible for CDBG funding.
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**District-Wide Neighborhood Accessibility and Mobility Program (District Ten)**

Housing & Urban Development 108 Loan Program	50	200	200	135	0	0	585
<i>Total</i>	<i>50</i>	<i>200</i>	<i>200</i>	<i>135</i>	<i>0</i>	<i>0</i>	<i>585</i>

Council District(s) 10	This project will provide sidewalks in various parts of this council district in areas that are eligible for CDBG funding.
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**Duke Area Streets Phase I**

2003 G.O. Streets and Pedestrian Improvement Bonds	872	0	0	0	0	0	872
<i>Total</i>	<i>872</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>872</i>

Council District(s) 7	This project will reconstruct streets, curbs, sidewalks, and necessary drainage on Marquette from Stonegate to Wake Forest, on Varsity from Bandera to Wake Forest and on Wake Forest from Stonegate to N. General McMullen.
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**Durango (Brazos to San Jacinto)**

Community Development Block Grant	21	0	0	0	0	0	21
<i>Total</i>	<i>21</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>21</i>

Council District(s) 5	This project will fund construction of sidewalks, driveway approaches and wheelchair ramps on one side of the street.
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**Durango (General McMullen to 34th St.)**

Housing & Urban Development 108 Loan Program	100	100	300	2,830	0	0	3,330
<i>Total</i>	<i>100</i>	<i>100</i>	<i>300</i>	<i>2,830</i>	<i>0</i>	<i>0</i>	<i>3,330</i>

Council District(s) 6	This project will reconstruct the street with curbs, sidewalks, driveway approaches, and necessary drainage.
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Table 4

**FUNCTION / PROGRAM / PROJ. / REV. / SCOPE**      **FY 2005** **FY 2006** **FY 2007** **FY 2008** **FY 2009** **FY 2010**      **TOTAL**

**Transportation**

**Streets**

**Durango (Trinity to Deadend)**

2003 G.O. Streets and Pedestrian Improvement Bonds	97	0	0	0	0	0	97
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<i>Total</i>	<i>97</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>97</i>
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Council District(s)	This project provides supplementary funding to improve drainage and reconstruct street with curbs, sidewalks, and driveway approaches from Trinity to Brazos. Only sidewalks will be constructed from Brazos to Deadend. (to be combined with \$865,909 in CDBG funds)
5	

**Durango (Trinity to Navidad)**

Housing & Urban Development 108 Loan Program	100	200	648	0	0	0	948
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<i>Total</i>	<i>100</i>	<i>200</i>	<i>648</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>948</i>
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Council District(s)	This project will reconstruct the street with curbs, sidewalks, driveway approaches and necessary drainage.
5	

**Durango Phase I (San Marcos to Trinity)**

Community Development Block Grant	866	0	0	0	0	0	866
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<i>Total</i>	<i>866</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>866</i>
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Council District(s)	This project provides for street reconstruction with curbs, sidewalks, driveway approaches and necessary drainage.
5	

**Edwards (Nogalitos - IH10)**

Housing & Urban Development 108 Loan Program	121	1,087	0	0	0	0	1,208
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<i>Total</i>	<i>121</i>	<i>1,087</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,208</i>
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Council District(s)	This project will provide for a new street, curbs and sidewalks on Edwards Street from Nogalitos to IH 10.
5	

**El Jardin (Northington to Hwy 90 & Valencia  
Castroville to Hwy 90)**

Community Development Block Grant	75	458	0	0	0	0	533
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<i>Total</i>	<i>75</i>	<i>458</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>533</i>
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Council District(s)	This project will provide for street reconstruction to include curbs, sidewalks, driveway approaches, and necessary drainage improvements.
6	

**El Monte Phase I and III (Blanco to San Pedro)**

Housing & Urban Development 108 Loan Program	400	2,503	0	0	0	0	2,903
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<i>Total</i>	<i>400</i>	<i>2,503</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,903</i>
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Council District(s)	This project will reconstruct El Monte from Blanco to San Pedro to include curbs, sidewalks, wheelchair ramps, driveway approaches and necessary drainage. This street will be designed to a standard residential street width of 30 feet (2 lanes), including 4' sidewalks against the curb.
1	

Table 4

**FUNCTION / PROGRAM / PROJ. / REV. / SCOPE**      **FY 2005** **FY 2006** **FY 2007** **FY 2008** **FY 2009** **FY 2010**      **TOTAL**

**Transportation**

**Streets**

**El Monte Phase II (Blanco to San Pedro)**

2003 G.O. Streets and Pedestrian Improvement Bonds	214	0	0	0	0	0	214
<i>Total</i>	<i>214</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>214</i>

Council District(s)	This project will provide for the first funded phase of a 3 phase project to include reconstruction of North Flores from El Monte to La Manda.
1	

**Elsie (Burbank Loop to Flores)**

Community Development Block Grant	33	0	0	0	0	0	33
Housing & Urban Development 108 Loan Program	60	60	0	0	0	0	120
<i>Total</i>	<i>93</i>	<i>60</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>153</i>

Council District(s)	This project will reconstruct Elsie St. from S. Flores to Burbank Loop to standard width including curbs, sidewalks, driveway approaches and drainage as needed.
5	

**Elson (34th St. to San Joaquin)**

Housing & Urban Development 108 Loan Program	90	90	90	620	0	0	890
<i>Total</i>	<i>90</i>	<i>90</i>	<i>90</i>	<i>620</i>	<i>0</i>	<i>0</i>	<i>890</i>

Council District(s)	This project will reconstruct Elson and Inez from North San Joaquin to N.W. 34th St. to include curbs, driveways, 4 foot sidewalks, and necessary drainage. This project provides for a typical 30 foot wide, 2 lane street section.
5	

**Elson and Inez (N. San Joaquin to NW 34th St.)**

Community Development Block Grant	136	0	0	0	0	0	136
<i>Total</i>	<i>136</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>136</i>

Council District(s)	This project will provide for the street reconstruction to include curbs, sidewalks, driveway approaches, and necessary drainage improvements.
7	

**Emmett Avenue (Dead End to Dead End)**

Community Development Block Grant	157	0	0	0	0	0	157
<i>Total</i>	<i>157</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>157</i>

Council District(s)	This project provides for the street reconstruction to include curbs, sidewalks, driveway approaches, and necessary drainage.
3	

**Evergreen Street (McCullough to East Euclid)**

Community Development Block Grant	115	0	0	0	0	0	115
<i>Total</i>	<i>115</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>115</i>

Council District(s)	This project will provide for the street reconstruction to include curbs, sidewalks, driveway approaches, and necessary drainage improvements.
1	

Table 4

**Transportation**

**Streets**

**Fay Ave. (Quintana Road)**

Community Development Block Grant	34	0	0	0	0	0	34
<i>Total</i>	<i>34</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>34</i>

Council District(s) 5	This project will provide for the street reconstruction to include curbs, sidewalks, driveway approaches, and necessary drainage improvements.
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**Fay Phase II Part 2**

2003 G.O. Streets and Pedestrian Improvement Bonds	1,170	0	0	0	0	0	1,170
<i>Total</i>	<i>1,170</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,170</i>

Council District(s) 5	This project will reconstruct Fay from Midpoint between Crittendon and Creighton to the end of Fay Phase II, Part 1 and Applebee from Fay to Deadend to include sidewalks, curbs, driveway approaches and necessary drainage.
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**Fay Street/ St. Joseph (Creighton to New Laredo Hwy.)**

1999 G.O. Street & Pedestrian Improvements Bonds	643	0	0	0	0	0	643
<i>Total</i>	<i>643</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>643</i>

Council District(s) 5	This project will provide for the street reconstruction with curbs, sidewalks, driveway approaches and necessary drainage. Phase II. Funded for construction.
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**Finton (Dart - IH35)**

Housing & Urban Development 108 Loan Program	70	630	0	0	0	0	700
<i>Total</i>	<i>70</i>	<i>630</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>700</i>

Council District(s) 5	This project will provide for a new street, curbs and sidewalks on Finton Street from Dart to IH 35.
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**Fleming (New Laredo Hwy. to W. Gerald)**

Community Development Block Grant	22	0	0	0	0	0	22
<i>Total</i>	<i>22</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>22</i>

Council District(s) 4	This project will reconstruct Fleming from New Laredo Hwy to Gerald and provides for a typical 30-foot, two lane street section with 6-foot sidewalks next to the school and 4-foot sidewalks adjacent to the curb on the other sections, curbs, driveway approaches, and underground drainage. The project is to be constructed in conjunction with Lovett- Fleming to Oregon and Gerald - New Laredo to Fleming.
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Table 4

**FUNCTION / PROGRAM / PROJ. / REV. / SCOPE**      **FY 2005**   **FY 2006**   **FY 2007**   **FY 2008**   **FY 2009**   **FY 2010**   **TOTAL**

**Transportation**

**Streets**

**Florida (IH 37 to St. Mary's)**

1999 G.O. Street & Pedestrian Improvements Bonds	0	1,140	0	0	0	0	1,140
Drainage Bond Balances	0	327	0	0	0	0	327
Housing & Urban Development 108 Loan Program	0	344	0	0	0	0	344
Prior Issued Certificates of Obligation	0	150	0	0	0	0	150
Street Improvements Bond Balances	39	0	0	0	0	0	39
<b>Total</b>	<b>39</b>	<b>1,961</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

Council District(s)  
1      This project will reconstruct Florida Street roadway and provides 2 traffic lanes, including sidewalks and drainage.

**Frio City Road Reconstruction (Brazos to Zarzamora)**

1999 G.O. Street & Pedestrian Improvements Bonds	414	0	0	0	0	0	414
<b>Total</b>	<b>414</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>414</b>

Council District(s)  
4,5      This project will overlay and widen pavement between Zarzamora and Brazos Streets to 46 feet, widening on South side only. Construct curbs, sidewalks, and driveway approaches on North side only. Include ADA amenities as needed.

**Gifford St.**

Housing & Urban Development 108 Loan Program	62	559	0	0	0	0	621
<b>Total</b>	<b>62</b>	<b>559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>621</b>

Council District(s)  
5      This project will provide for a new street, curbs and sidewalks on Gifford Street from Southcross to Gerald.

**Grandview Neighborhood Streets (Brenhaven - Pecan Valley to Dead End)**

Housing & Urban Development 108 Loan Program	50	254	0	0	0	0	304
<b>Total</b>	<b>50</b>	<b>254</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>304</b>

Council District(s)  
2      This project will reconstruct Brenhaven from Pecan Valley to Dead End to a 30 foot width including curbs, sidewalks, driveway approaches and necessary drainage improvements.

**Grandview Neighborhood Streets (Hammond - Amanda to Roland)**

Housing & Urban Development 108 Loan Program	40	128	0	0	0	0	168
<b>Total</b>	<b>40</b>	<b>128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168</b>

Council District(s)  
2      This project will reconstruct Hammond from Amanda to Roland to a 30 foot width including curbs, sidewalks, driveway approaches and necessary drainage improvements.

Table 4

**Transportation**

**Streets**

**Hackberry (Steves to Southcross)**

1999 G.O. Street & Pedestrian Improvements Bonds	668	0	0	0	0	0	668
<i>Total</i>	<i>668</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>668</i>

Council District(s) 3	This project will provide for overlay pavement between Steves and Southcross streets. Reconstruct curbs sidewalks and driveway approaches as necessary. Construct bus de-acceleration pads and ADA amenities as needed. Strip for 2 lanes, continuous left turn lane and one bicycle lane.
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**Hardy Oaks (Stone Oak - Knight Cross)**

Unissued Certificates of Obligation	500	0	0	0	0	0	500
<i>Total</i>	<i>500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500</i>

Council District(s) 10	This project will provide for the construction of Hardy Oak from Stone Oak to Knight Cross Drive with two 22 foot wide divided sections, curbs and sidewalks on both sides.
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**Hillje (Avondale to Hot Wells)**

Community Development Block Grant	55	0	0	0	0	0	55
<i>Total</i>	<i>55</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>55</i>

Council District(s) 3	This project will fund the construction of Hillje Street from Avondale Ave. to Hot Wells Blvd. to a standard width including curbs, sidewalks, driveway approaches and drainage as needed.
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**Houston and Commerce Underpass (Houston and Commerce at IH 37)**

2003 G.O. Streets and Pedestrian Improvement Bonds	102	0	0	0	0	0	102
Prior Issued Certificates of Obligation	41	0	0	0	0	0	41
<i>Total</i>	<i>143</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>143</i>

Council District(s) 2,CW	This project will provide for sidewalk, landscaping, and design enhancements in conjunction with TxDOT funded design enhancements under IH-37. (To be combined with matching funds from TxDOT and Rotary.)
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**Huron (Fitch to W. Southcross)**

Community Development Block Grant	177	0	0	0	0	0	177
<i>Total</i>	<i>177</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>177</i>

Council District(s) 4	This project provides a typical street section with sidewalks, curbs, and driveway approaches.
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**Hutchins (Commercial to Zarzamora)**

Community Development Block Grant	531	0	0	0	0	0	531
<i>Total</i>	<i>531</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>531</i>

Council District(s) 4	This project will construct sidewalks both sides of the road from Zarzamora to Commercial, curbs from Union Pacific Railroad to Commercial and storm sewer from existing drainage channel to 150 feet east of Commercial.
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Table 4

**FUNCTION / PROGRAM / PROJ. / REV. / SCOPE**
**FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 FY 2010 TOTAL**
**Transportation**
**Streets**
**IH 10 Overpass at Dominion Entrance**

1999 G.O. Street & Pedestrian Improvements Bonds	700	0	0	0	0	0	700
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<i>Total</i>	<i>700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>700</i>
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Council District(s)	This project provides the City Match to construct an overpass of IH 10 from Dominion Drive. MPO/STP MM Program.
8	

**Inez (34th St. to San Joaquin)**

Housing & Urban Development 108 Loan Program	71	100	720	0	0	0	891
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<i>Total</i>	<i>71</i>	<i>100</i>	<i>720</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>891</i>
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Council District(s)	This project will reconstruct the street to include curbs, sidewalks, driveway approaches and necessary drainage improvements.
5	

**Ingram Bike Lane (Callaghan to Benrus)**

Prior Issued Certificates of Obligation	31	0	0	0	0	0	31
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<i>Total</i>	<i>31</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>31</i>
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Council District(s)	This project will provide a bike lane along Ingram-Callaghan to Benrus. MPO/STP MM Program.
7	

**Jo Marie (W.W. White to Dead End) Phase II**

1999 G.O. Street & Pedestrian Improvements Bonds	210	0	0	0	0	0	210
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<i>Total</i>	<i>210</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>210</i>
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Council District(s)	This project will procure right-of-way for future projects.
3	

**Jones Maltsberger (US Hwy. 281 to U.P.R.R.)**

1999 G.O. Street & Pedestrian Improvements Bonds	307	0	0	0	0	0	307
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Prior Issued Certificates of Obligation	67	0	0	0	0	0	67
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<i>Total</i>	<i>374</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>374</i>
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Council District(s)	This project will provide the City's share for the reconstruction and widening of Jones Maltsberger to four lanes from US 281 to Basse. MPO/STP MM Program.
9	

**Keats (Nogalitos - Packard)**

Housing & Urban Development 108 Loan Program	119	0	0	0	0	0	119
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<i>Total</i>	<i>119</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>119</i>
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Council District(s)	This project will provide for new sidewalks on both sides of the street.
5	

Table 4



**FUNCTION / PROGRAM / PROJ. / REV. / SCOPE**      **FY 2005** **FY 2006** **FY 2007** **FY 2008** **FY 2009** **FY 2010**      **TOTAL**

**Transportation**

**Streets**

**Kelly USA**

2003 G.O. Streets and Pedestrian Improvement Bonds	2,573	0	0	0	0	0	2,573
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<i>Total</i>	<i>2,573</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,573</i>
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Council District(s)	This project will provide for infrastructure improvements in accordance with Kelly USA Master Plan.
4,5,CW	

**Kelly USA 36th Street Extension**

Housing & Urban Development 108 Loan Program	1,000	0	0	0	0	0	1,000
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<i>Total</i>	<i>1,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000</i>
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Council District(s)	This project will construct street and drainage improvements from Growden to Duncan Drive on KellyUSA.
4	

**KellyUSA Frio City Ramp**

Housing & Urban Development 108 Loan Program	500	0	0	0	0	0	500
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<i>Total</i>	<i>500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500</i>
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Council District(s)	This project will construct a new ramp from Frio City Road onto General Hudnell at KellyUSA.
4	

**Kono (Gembler to Belgium)**

1999 G.O. Street & Pedestrian Improvements Bonds	111	0	0	0	0	0	111
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<i>Total</i>	<i>111</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>111</i>
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Council District(s)	This project will provide for the engineering and reconstruction of Kono from Gembler to Belgium to include curbs, sidewalks and driveway approaches and any necessary drainage.
2	

**Kyle Street**

Community Development Block Grant	76	0	0	0	0	0	76
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<i>Total</i>	<i>76</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>76</i>
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Council District(s)	This project will construct curbs, sidewalks, wheelchair ramps, and driveway approaches on Kyle Street from W. Pyron to W. Mayfield.
3	

**La Manda (West Avenue to Buckeye)**

2003 G.O. Streets and Pedestrian Improvement Bonds	222	0	0	0	0	0	222
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<i>Total</i>	<i>222</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>222</i>
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Council District(s)	This project will reconstruct street with curbs, sidewalks and driveway approaches and limited drainage.
1	

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
Transportation							
Streets							
Larkspur (West Avenue to Baltic)							
1994 G.O. Street Improvements Bonds	241	0	0	0	0	0	241
1999 G.O. Street & Pedestrian Improvements Bonds	200	0	0	0	0	0	200
2004 Issued Certificates of Obligation	12	0	0	0	0	0	12
Prior Issued Certificates of Obligation	575	0	0	0	0	0	575
Total	1,028	0	0	0	0	0	1,028
Council District(s) 9	This project will reconstruct Larkspur from West Avenue to Baltic to a typical 30 ft. width roadway including curbs, sidewalks, and driveway approaches. Necessary drainage improvements will be provided. Additional Certificates of Obligation funds have been added to the project budget in order to ensure that the commitment of the Bond program will be met.						
Laurel Hills Area Streets							
Housing & Urban Development 108 Loan Program	50	100	347	0	0	0	497
Total	50	100	347	0	0	0	497
Council District(s) 8	This project will provide sidewalks and retaining walls within the Laurel Hills area.						
Lockhill Selma (West Avenue to N.W. Military)							
1999 G.O. Street & Pedestrian Improvements Bonds	140	0	0	0	0	0	140
2004 Issued Certificates of Obligation	355	0	0	0	0	0	355
Total	495	0	0	0	0	0	495
Council District(s) 9	This project will provide the City Match to reconstruct roadway to 2 lanes with a center turn lane with culverts, bike lanes, curbs, 6 ft. sidewalks and drainage. MPO/STP MM Program.						
Mahncke Park Area Streets							
Housing & Urban Development 108 Loan Program	50	50	539	0	0	0	639
Total	50	50	539	0	0	0	639
Council District(s) 9	This project will reconstruct the streets to include curbs, sidewalks, driveway approaches and necessary drainage.						
Malone Bike Lane (Theo-Quintana to Concepcion Park)							
1999 G.O. Street & Pedestrian Improvements Bonds	19	0	0	0	0	0	19
Prior Issued Certificates of Obligation	38	0	0	0	0	0	38
Total	57	0	0	0	0	0	57
Council District(s) 3,5	This project spans City Council Districts 3 and 5 and provides for bicycle signage and markings. Additional Certificates of Obligation funds have been added to the project budget in order to ensure that the commitment to the Bond program will be met. MPO/STP MM Program.						

Table 4

**Transportation**

**Streets**

**Marbach Phase I (Military to Pinn)**

2003 G.O. Streets and Pedestrian Improvement Bonds	0	4,065	0	0	0	0	4,065
<i>Total</i>	<i>0</i>	<i>4,065</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,065</i>

Council District(s)	This project will reconstruct street with curbs, sidewalks and driveway approaches and necessary drainage.
6	

**Market Square Rehabilitation**

1999 G.O. Street & Pedestrian Improvements Bonds	368	0	0	0	0	0	368
2002 Issued Certificates of Obligation	500	0	0	0	0	0	500
<i>Total</i>	<i>868</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>868</i>

Council District(s)	This project will rehabilitate pedestrian areas and improve site drainage.
1	

**Mayfield (S. Zarzamora to IH 35)**

1999 G.O. Street & Pedestrian Improvements Bonds	729	0	0	0	0	0	729
Drainage Bond Balances	48	0	0	0	0	0	48
<i>Total</i>	<i>777</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>777</i>

Council District(s)	This project will provide for reconstruction of roadway with curbs, 4 ft. sidewalks and drainage. MPO/STP MM Program.
4	

**McCarty Sidewalks & Curbs (Lorene to Blanco)**

1999 G.O. Street & Pedestrian Improvements Bonds	23	0	0	0	0	0	23
<i>Total</i>	<i>23</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>23</i>

Council District(s)	This project will provide for the construction of curbs and sidewalks on southside of street only. Funded for design and construction.
9	

**McCullough (Basse to RR Tracks)**

1999 G.O. Street & Pedestrian Improvements Bonds	244	0	0	0	0	0	244
Prior Issued Certificates of Obligation	235	0	0	0	0	0	235
<i>Total</i>	<i>479</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>479</i>

Council District(s)	This project will provide the City Match to reconstruct roadway and provide turn lane, 6 ft. sidewalks, curbs, drainage and bike lanes. MPO/STP MM Program.
1	

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
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**Transportation**

**Streets**

**Medical at Fredericksburg**

1999 G.O. Street & Pedestrian Improvements Bonds	655	0	0	0	0	0	655
2004 Issued Certificates of Obligation	800	0	0	0	0	0	800
<b>Total</b>	<b>1,455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,455</b>

Council District(s) 8,CW	These funds provide the City's share of access improvements to Medical Drive from IH-10 to the Fredericksburg underpass. Includes right-of-way, signals and other traffic safety improvements. Additional Certificates of Obligation funds have been added to the project budget in order to ensure that the commitment to the Bond program will be met. MPO/STP MM Program.
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**Medical Center Infrastructure and Facilities**

Unissued Certificates of Obligation	0	1,100	1,100	1,100	1,100	1,100	5,500
<b>Total</b>	<b>0</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>5,500</b>

Council District(s) 8	This project will reconstruct intersections and provide for facility improvements within the Medical Center. The City has allocated \$1 M annually in CO funding to match any contributions made by the Medical Center Alliance for this project and any future Medical Center Infrastructure phases.
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**Medical Center Intersection Improvements Phase II**

2004 Issued Certificates of Obligation	1,379	1,000	0	0	0	0	2,379
<b>Total</b>	<b>1,379</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,379</b>

Council District(s) 8,CW	This project will provide improvements at the following intersections in the Medical Center Area: Floyd Curl at Louis Pasteur (\$360,000), Wurzbach Road at Floyd Curl Drive (\$667,000) and Floyd Curl at Medical Drive (\$1.352 Million). The Medical Center Alliance will contribute \$673K for design and ROW acquisition.
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**Medical Center Intersection Improvements Phase III**

2003 G.O. Streets and Pedestrian Improvement Bonds	1,316	0	0	0	0	0	1,316
<b>Total</b>	<b>1,316</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,316</b>

Council District(s) 8,CW	These funds provide the city matching funds to continue private sector funding of reconstruction of signalized intersections as recommended by the Medical Center Master Plan and the Traffic Study. These funds are to be combined with up to \$1.625 Million in matching funds from the Medical Center Alliance. The MCA funding shall provide for a feasibility study, design and necessary ROW acquisition associated with the signalized intersection selected. The 2003 G.O. Street and Pedestrian Improvement Bond shall provide funding to construct the project.
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**Mission Trails IV & V**

Prior Issued Certificates of Obligation	880	0	0	0	0	0	880
<b>Total</b>	<b>880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>880</b>

Council District(s) 1,3,5	This project will provide the City Match to construct Mission Trails IV & V. MPO Program.
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Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>Transportation</b>							
<b>Streets</b>							
<b>Nacogdoches (Loop 410 to Danbury)</b>							
1999 G.O. Street & Pedestrian Improvements Bonds	270	0	0	0	0	0	270
2004 Issued Certificates of Obligation	226	0	0	0	0	0	226
Prior Issued Certificates of Obligation	1,270	0	0	0	0	0	1,270
<i>Total</i>	<i>1,766</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,766</i>
Council District(s) 10,CW	These funds provide the city match to widen roadway on Nacogdoches to seven lanes with curbs, 6 ft. sidewalks and drainage. Additional Certificates of Obligation funds have been added to the project budget in order to ensure that the commitment to the Bond program will be met. MPO/STP MM Program.						
<b>Nakoma (US Hwy. 281 to Warfield)</b>							
1999 G.O. Street & Pedestrian Improvements Bonds	16	0	0	0	0	0	16
2002 Issued Certificates of Obligation	140	0	0	0	0	0	140
2004 Issued Certificates of Obligation	160	0	0	0	0	0	160
Prior Issued Certificates of Obligation	124	0	0	0	0	0	124
<i>Total</i>	<i>440</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>440</i>
Council District(s) 9	These funds will provide the City Match to reconstruct and widen roadway to 4 lanes with a center turn lane with curbs, 6 ft. sidewalks and drainage. Additional Certificates of Obligation funds have been added to the project budget in order to ensure that the commitment to the Bond program will be met. MPO/STP MM Program.						
<b>Navarro (St. Mary's to Dallas)</b>							
Prior Issued Certificates of Obligation	13	0	0	0	0	0	13
<i>Total</i>	<i>13</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13</i>
Council District(s) 1	This project will reconstruct base and pavement with minimal curb and sidewalk replacement. Tx DOT overrun.						
<b>New Braunfels Ave. (Eleanor to Pershing)</b>							
Community Development Block Grant	180	0	0	0	0	0	180
<i>Total</i>	<i>180</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>180</i>
Council District(s) 9	This project will provide for the design and engineering.						
<b>Oconee Street</b>							
Community Development Block Grant	56	0	0	0	0	0	56
<i>Total</i>	<i>56</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>56</i>
Council District(s) 3	This project provides for full depth reclamation on Oconee Street from Whitman Ave. to Whitman Ave.						

Table 4

**Transportation**

**Streets**

**Ogden (Dewey to Ashby)**

Community Development Block Grant	213	0	0	0	0	0	213
<i>Total</i>	<i>213</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>213</i>

Council District(s)  
1      This project will provide for the reconstruction of Ogden St. from E. Dewey Place to E. Ashby Place to a standard width including curbs, sidewalks, driveway approaches and drainage as needed.

**Ozark (Erskine to Williamsburg)**

2003 G.O. Streets and Pedestrian Improvement Bonds	124	0	0	0	0	0	124
<i>Total</i>	<i>124</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>124</i>

Council District(s)  
1      This project will reconstruct street with curbs, sidewalks and driveway approaches and limited drainage.

**Parliament (Blanco to Sir Winston)**

Housing & Urban Development 108 Loan Program	100	200	559	0	0	0	859
<i>Total</i>	<i>100</i>	<i>200</i>	<i>559</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>859</i>

Council District(s)  
9      This project will reconstruct the roadway to a street width of 30' (2 lanes) including curbs, sidewalks, and necessary drainage improvements.

**Paso Hondo**

Housing & Urban Development 108 Loan Program	200	300	605	0	0	0	1,105
<i>Total</i>	<i>200</i>	<i>300</i>	<i>605</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,105</i>

Council District(s)  
2      This project will reconstruct Paso Hondo from New Braunfels to Walters to a street width of 30' including curbs, sidewalks, driveway approaches and necessary drainage improvements.

**Pearl Parkway (Broadway to Avenue A)**

2003 G.O. Streets and Pedestrian Improvement Bonds	199	0	0	0	0	0	199
<i>Total</i>	<i>199</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>199</i>

Council District(s)  
9      This project will provide sidewalks, landscaping, streets, and pedestrian enhancements.

**Pedestrian Mobility and Traffic Calming Projects  
District 1**

2003 G.O. Streets and Pedestrian Improvement Bonds	17	0	0	0	0	0	17
<i>Total</i>	<i>17</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>17</i>

Council District(s)  
1      This project provides for pedestrian mobility and traffic calming projects in district neighborhoods.

Table 4

**FUNCTION / PROGRAM / PROJ. / REV. / SCOPE**
**FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 FY 2010 TOTAL**
**Transportation**
**Streets**
**Pedestrian Mobility and Traffic Calming Projects  
District 4**

2003 G.O. Streets and Pedestrian Improvement Bonds	245	0	0	0	0	0	245
<i>Total</i>	<i>245</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>245</i>

Council District(s)  
4 This project provides for pedestrian mobility traffic calming, and surface drainage projects in district neighborhoods.

**Pleasanton Road (Gillette to Loop 410)**

Prior Issued Certificates of Obligation	277	0	0	0	0	0	277
<i>Total</i>	<i>277</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>277</i>

Council District(s)  
3 This project will reconstruct roadway with curbs, sidewalks, driveway approaches, drainage and bike lanes. Additional Certificates of Obligation funds have been added to the project budget in order to ensure that the commitment to the Bond program will be met.

**Pleasanton Road (Southcross to Mayfield)**

Prior Issued Certificates of Obligation	47	0	0	0	0	0	47
<i>Total</i>	<i>47</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>47</i>

Council District(s)  
4 This project provides the City Match to reconstruct roadway to 4 lanes with a center turn lane, provide 5 ft. sidewalks and intersection improvements at Southcross. MPO/STP MM Program.

**Potomac (Mittmann to Walters)**

Community Development Block Grant	200	0	0	0	0	0	200
<i>Total</i>	<i>200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200</i>

Council District(s)  
2 This project provides for the street reconstruction with curbs, sidewalks, driveway approaches and necessary drainage.

**Prue Road Extension (Prue to Huebner)**

1999 G.O. Street & Pedestrian Improvements Bonds	317	0	0	0	0	0	317
Prior Issued Certificates of Obligation	162	0	0	0	0	0	162
<i>Total</i>	<i>479</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>479</i>

Council District(s)  
8 This project provides the City match to extend roadway on new alignment with 4 lanes, a center turn lane, curbs, 6 ft. sidewalks and drainage. MPO/STP MM Program.

Table 4

**FUNCTION / PROGRAM / PROJ. / REV. / SCOPE**      **FY 2005** **FY 2006** **FY 2007** **FY 2008** **FY 2009** **FY 2010**      **TOTAL**

**Transportation**

**Streets**

**Redland Road Improvements (Redland Woods to Jones Maltsberger)**

2003 G.O. Streets and Pedestrian Improvement Bonds	350	0	0	0	0	0	350
<i>Total</i>	<i>350</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>350</i>

Council District(s)  
10      This project will reconstruct right turn lane at Jones Maltsberger, construct surface drainage systems to alleviate ponding.

**Remuda at Westedge Sidewalks**

Community Development Block Grant	11	0	0	0	0	0	11
<i>Total</i>	<i>11</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11</i>

Council District(s)  
6      This project will provide for the street reconstruction to include curbs, sidewalks, driveway approaches, and necessary drainage improvements.

**Right of Way Acquisition of Highway 281 Corridor (1604 to Stone Oak)**

2003 G.O. Streets and Pedestrian Improvement Bonds	396	0	0	0	0	0	396
<i>Total</i>	<i>396</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>396</i>

Council District(s)  
9,CW      This project provides the city's match for right of way acquisition for US 281 from Loop 1604 Interchange to Stone Oak. (To be combined with \$3.6 Million in TxDOT funds.)

**Riverdale (Maiden to Hillcrest)**

Housing & Urban Development 108 Loan Program	300	500	2,467	0	0	0	3,267
<i>Total</i>	<i>300</i>	<i>500</i>	<i>2,467</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,267</i>

Council District(s)  
7      This project will reconstruct the street with curbs, sidewalks, driveway approaches, and necessary drainage. Ponding currently occurs within area streets.

**Robeson (Yuca to Martin Luther King)**

Housing & Urban Development 108 Loan Program	50	50	390	0	0	0	490
<i>Total</i>	<i>50</i>	<i>50</i>	<i>390</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>490</i>

Council District(s)  
2      This project will reconstruct Robeson to a street width of 30' (2 lanes) including curbs, sidewalks, driveway approaches and necessary drainage improvements and also replace water and sewer mains as needed.

**Rosabel Street (Culebra to Inez)**

2003 G.O. Streets and Pedestrian Improvement Bonds	1,217	0	0	0	0	0	1,217
<i>Total</i>	<i>1,217</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,217</i>

Council District(s)  
5      This project provides for streets, sidewalks and drainage from Culebra to Inez.

Table 4



## FUNCTION / PROGRAM / PROJ. / REV. / SCOPE

FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 FY 2010 TOTAL

**Transportation****Streets****Salado Creek Bicycle Paths**

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
2004 Issued Certificates of Obligation	209	0	0	0	0	0	209
<b>Total</b>	<b>209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>209</b>

Council District(s)	This project will construct bike paths from Wetmore to Blanco Road. MPO/STP MM Program.
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**Sams (Dead End to Dead End)**

Street Improvements Bond Balances	74	0	0	0	0	0	74
<b>Total</b>	<b>74</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74</b>

Council District(s)	This project provides sidewalks and curbs. Project on hold pending funding for total street reconstruction.
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**San Jacinto (El Paso - San Fernando)**

Housing & Urban Development 108 Loan Program	288	0	0	0	0	0	288
<b>Total</b>	<b>288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>288</b>

Council District(s)	This project will provide for new sidewalks and curbs to both sides of the street.
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**School Safety Improvements District 9**

2003 G.O. Streets and Pedestrian Improvement Bonds	74	0	0	0	0	0	74
<b>Total</b>	<b>74</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74</b>

Council District(s)	This project provides school flashers at the following schools: Harmony Hills, Lamar, Hidden Forest, Coker and Eisenhower.
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**School Sidewalk Priority Program District 7**

2003 G.O. Streets and Pedestrian Improvement Bonds	346	0	0	0	0	0	346
<b>Total</b>	<b>346</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>346</b>

Council District(s)	This project constructs sidewalks in the vicinity of schools in District 7.
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**Skyline Neighborhood Improvements Phase I (Erin, Bell, Cisco and Middle Streets)**

2003 G.O. Streets and Pedestrian Improvement Bonds	148	0	0	0	0	0	148
<b>Total</b>	<b>148</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>148</b>

Council District(s)	This project provides neighborhood-wide surface drainage improvements.
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10	
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Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
Transportation							
Streets							
South Flores Reconstruction (Malone to Octavia)							
Housing & Urban Development 108 Loan Program	200	547	0	0	0	0	747
1999 G.O. Street & Pedestrian Improvements Bonds	38	0	0	0	0	0	38
2004 Issued Certificates of Obligation	133	0	0	0	0	0	133
Total	371	547	0	0	0	0	918
Council District(s) 3	This project will reconstruct the existing 4 lane road to 4 lanes (44 feet) with curbs, 4 foot and 6 foot sidewalks at the curb, driveway approaches and underground storm drain. The turn lane at Pleasanton will be improved. This street is located in both Council Districts 3 and 5. The project also includes \$192,000 in HUD 108 funding from Council District 5 for a total project cost of \$767,000.						
South St. Mary's (Alamo to Pereida)							
2004 Issued Certificates of Obligation	211	0	0	0	0	0	211
Prior Issued Certificates of Obligation	43	0	0	0	0	0	43
Total	254	0	0	0	0	0	254
Council District(s) 1	This project will mill and overlay existing roadway with base repairs as needed. Mission trail enhancements to include 4' sidewalks with a 2' paver band. Driveway approaches will be reconstructed and a drop-off lane at the school will be constructed.						
Southcross Boulevard Reconstruction (S. New Braunfels to S. Presa)							
2004 Issued Certificates of Obligation	98	0	0	0	0	0	98
Total	98	0	0	0	0	0	98
Council District(s) 3	This project will provide City's share to reconstruct the roadway to a 46 foot width and includes improvements to 3 traffic signals, curbs, 5 ft. sidewalks, and drainage. Additional Certificates of Obligation funds have been added to the project budget in order to ensure that the commitment to the Bond program will be met. MPO/STP MM Program.						
Southtown Area Street Improvements							
Prior Issued Certificates of Obligation	40	0	0	0	0	0	40
Total	40	0	0	0	0	0	40
Council District(s) 1	This project provides for street and pedestrian enhancements to support revitalization as part of the Neighborhood Commercial Revitalization program. Improvements are proposed for South St. Mary's, South Alamo, and South Presa.						
Southtown/South Presa (Carolina to Lowell)							
2003 G.O. Streets and Pedestrian Improvement Bonds	307	0	0	0	0	0	307
Total	307	0	0	0	0	0	307
Council District(s) 1	This project provides for sidewalks, landscaping, lighting and pedestrian enhancements.						

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
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**Transportation**

**Streets**

**Stahl at O'Connor and Judson Reconstruction**

1999 G.O. Street & Pedestrian Improvements Bonds	322	344	0	0	0	0	666
Prior Issued Certificates of Obligation	238	0	0	0	0	0	238
<b>Total</b>	<b>560</b>	<b>344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>904</b>

Council District(s)	10	This project will provide for intersection improvements at Stahl and O'Connor and Stahl and Judson. Additional Certificates of Obligation funds have been added to the project budget in order to ensure that the commitment to the Bond program will be met. MPO/STP MM Program.

**Stahl Road (O'Connor to Judson)**

2003 G.O. Streets and Pedestrian Improvement Bonds	167	4,255	0	0	0	0	4,422
<b>Total</b>	<b>167</b>	<b>4,255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,422</b>

Council District(s)	10	This project provides for street reconstruction to five lanes and associated drainage and traffic improvements.

**Sunset Road (Teak to Broadway) Phase II**

2002 Issued Certificates of Obligation	0	70	0	0	0	0	70
2004 Issued Certificates of Obligation	0	216	0	0	0	0	216
Prior Issued Certificates of Obligation	51	29	0	0	0	0	80
<b>Total</b>	<b>51</b>	<b>315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>366</b>

Council District(s)	9	This project is to provide the City's share to reconstruct the roadway to improve intersections at Tree-Line park and Broadway and repair curbs, driveway approaches, and necessary drainage. MPO/STP MM Program.

**Tezel Reconstruction (Ridge Path to Old Tezel)**

1999 G.O. Street & Pedestrian Improvements Bonds	406	0	0	0	0	0	406
2004 Issued Certificates of Obligation	1,117	0	0	0	0	0	1,117
<b>Total</b>	<b>1,523</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,523</b>

Council District(s)	7	This project will provide the City's share for the reconstruction of Tezel with a 62 ft. roadway including four lanes, turn lanes, curbs, sidewalk, and drainage. MPO/STP MM Program.

**Tezel Reconstruction (Timberpath to Ridge Path)**

1999 G.O. Street & Pedestrian Improvements Bonds	270	0	0	0	0	0	270
2004 Issued Certificates of Obligation	750	0	0	0	0	0	750
<b>Total</b>	<b>1,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,020</b>

Council District(s)	6	This project will provide the City's share for the reconstruction of Tezel with a 62 ft. roadway including four lanes, turn lanes, curbs, sidewalk, and drainage. MPO/STP MM Program.

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE      FY 2005   FY 2006   FY 2007   FY 2008   FY 2009   FY 2010   TOTAL

**Transportation**

**Streets**

**Thousand Oaks Intersection Improvements**

1994 G.O. Drainage Bonds	95	0	0	0	0	0	95
2004 Issued Certificates of Obligation	230	0	0	0	0	0	230
Prior Issued Certificates of Obligation	10	0	0	0	0	0	10
Unissued Certificates of Obligation	36	0	0	0	0	0	36
<b>Total</b>	<b>371</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>371</b>

Council District(s)  
9,10

This project will provide City's share for intersection improvements at five intersections between US 281 and Jones Maltsberger at Broken Oak, Ledge View, Turkey Point, Pebble Forest and Oak Leigh. Additional Certificates of Obligation funds have been added to the project budget in order to ensure that the commitment to the Bond program will be met. MPO/STP MM Program.

**UTSA to OLLU Corridor Bicycle Transportation (Frio to 24th St.)**

1999 G.O. Street & Pedestrian Improvements Bonds	28	0	0	0	0	0	28
Prior Issued Certificates of Obligation	7	0	0	0	0	0	7
<b>Total</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>

Council District(s)  
1,5

This project which spans City Council Districts 1 and 5 provides for bicycle signage and markings. MPO/STP MM Program.

**Vandiver Bicycle Transportation (Loop 410 to Rittiman)**

1999 G.O. Street & Pedestrian Improvements Bonds	11	0	0	0	0	0	11
<b>Total</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>

Council District(s)  
10

This project will provide for bike signs and wide curb lanes on Vandiver from Loop 410 to Rittiman. MPO/STP MM Program.

**W. French (Navidad to Zarzamora)**

Community Development Block Grant	257	0	0	0	0	0	257
<b>Total</b>	<b>257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>257</b>

Council District(s)  
7

This project will provide for the reconstruction of W. French (781 ADT) from Zarzamora to Navidad to a 30' width. Includes parkway improvements such as new curb sidewalks, driveway approaches, and utility improvements.

**W. Gerald**

Community Development Block Grant	140	0	0	0	0	0	140
<b>Total</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140</b>

Council District(s)  
4,5

This project will construct curbs, sidewalks, driveway approaches, wheelchair ramps, and a retaining wall on W. Gerald from Quintana to Oregon.

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
Transportation							
Streets							
W. Glenn (Burbank Loop to Flores)							
Community Development Block Grant	33	0	0	0	0	0	33
Housing & Urban Development 108 Loan Program	60	60	0	0	0	0	120
Total	93	60	0	0	0	0	153
Council District(s) 5	This project provides for the street reconstruction to include curbs, sidewalks, driveway approaches, and necessary drainage improvements.						
Warcloud							
Housing & Urban Development 108 Loan Program	100	900	0	0	0	0	1,000
Total	100	900	0	0	0	0	1,000
Council District(s) 4	This project will replace existing box culverts with twelve 10x15 multiple box culverts at Indian Creek. This project will also provide for street reconstruction, new sidewalks and curbs from Running Horse to Rain Dance.						
West Craig (Elmendorf to Josephine Tobin)							
1999 G.O. Street & Pedestrian Improvements Bonds	0	227	0	0	0	0	227
Unissued Certificates of Obligation	0	276	0	0	0	0	276
Total	0	503	0	0	0	0	503
Council District(s) 7	This project will reconstruct the street with curbs, sidewalks, driveway approaches and necessary drainage.						
Wilson (Woodlawn to Waverly Phase 1A)							
Community Development Block Grant	150	0	0	0	0	0	150
Total	150	0	0	0	0	0	150
Council District(s) 7	This project will provide for the design and engineering to reconstruct Wilson from Woodlawn to Waverly. Project will include curbs, sidewalks, driveways, and necessary drainage improvements.						
Woodlawn Avenue (Bandera to Maiden)							
1999 G.O. Street & Pedestrian Improvements Bonds	421	0	0	0	0	0	421
2002 Issued Certificates of Obligation	206	0	0	0	0	0	206
2004 Issued Certificates of Obligation	2,950	0	0	0	0	0	2,950
Prior Issued Certificates of Obligation	40	0	0	0	0	0	40
Total	3,617	0	0	0	0	0	3,617
Council District(s) 7	These funds provide the City's share to reconstruct roadway to 3 lanes with curbs, 6 ft. sidewalks, and drainage. Additional Certificates of Obligation funds have been added to the project budget in order to ensure that the commitment to the Bond program will be met. MPO/STP MM Program.						

Table 4

FUNCTION / PROGRAM / PROJ. / REV. / SCOPE      FY 2005   FY 2006   FY 2007   FY 2008   FY 2009   FY 2010   TOTAL

**Transportation**

**Streets**

**Woodlawn Avenue (San Antonio to Lake)**

1999 G.O. Street & Pedestrian Improvements Bonds	0	620	0	0	0	0	620
<i>Total</i>	<i>0</i>	<i>620</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>620</i>

Council District(s) 7	These funds provide the City's share to reconstruct Woodlawn Avenue from San Antonio to Lake to include curbs, sidewalks, driveway approaches, and necessary drainage.
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**Wurzbach Parkway**

2002 Issued Certificates of Obligation	2,102	0	0	0	0	0	2,102
Prior Issued Certificates of Obligation	236	0	0	0	0	0	236
Unissued Certificates of Obligation	270	2,061	0	0	0	0	2,331
<i>Total</i>	<i>2,608</i>	<i>2,061</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,669</i>

Council District(s) 9	This project will purchase right-of-way in order for TxDOT/MPO to construct a four lane divided roadway with limited access from Military Highway to Wetmore Road. MPO Program
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**Zarzamora (410 to Applewhite) and Applewhite (Zarzamora to Watson)**

2003 G.O. Streets and Pedestrian Improvement Bonds	108	1,400	0	0	0	0	1,508
<i>Total</i>	<i>108</i>	<i>1,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,508</i>

Council District(s) 3,4	This project will install curbed and landscaped medians, signage, lighting, and pavement markings; all in conjunction with Bexar County Street Improvements (to be combined with \$27.4 million in TxDOT and County funds).
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**Zarzamora St. Reconstruction Phase I (Hutchins to Ansley)**

Housing & Urban Development 108 Loan Program	225	1,275	0	0	0	0	1,500
<i>Total</i>	<i>225</i>	<i>1,275</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,500</i>

Council District(s) 4	This project will rebuild Zarzamora to a five lane section including two five foot bike lanes. Asphalt millings will be used to supplement existing roadway materials in the full-depth reclaimed base treatment. Existing bar ditches will be regraded. This project does not include drainage improvements or storm sewers. The length of this reconstruction is approximately 3,600 feet.
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<b>Total Streets</b>	<b>57,194</b>	<b>32,544</b>	<b>11,030</b>	<b>5,614</b>	<b>1,513</b>	<b>1,187</b>	<b>109,082</b>
<b>Total Transportation</b>	<b>224,036</b>	<b>54,038</b>	<b>98,960</b>	<b>72,753</b>	<b>39,183</b>	<b>9,480</b>	<b>498,450</b>
<b>Grand Total</b>	<b>397,097</b>	<b>128,145</b>	<b>119,024</b>	<b>72,753</b>	<b>39,183</b>	<b>9,480</b>	<b>765,682</b>

Table 4

Table 5

**ADOPTED CAPITAL BUDGET BY REVENUE SOURCE**  
**For FY 2005 Through FY 2010**  
**(Dollars In Thousands)**

REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>1994 G.O. Drainage Bonds</b>								
Public Works	Goliad (Pecan Valley to Military Drive)	2,202	0	0	0	0	0	2,202
	James Park Development & Holbrook Road Flood Improvements	338	0	0	0	0	0	338
	Martinez Creek Drainage	134	0	0	0	0	0	134
	Thousand Oaks Intersection Improvements	95	0	0	0	0	0	95
	Total Public Works	2,769	0	0	0	0	0	2,769
	<i>Total 1994 G.O. Drainage Bonds</i>	<i>2,769</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,769</i>
<b>1994 G.O. Park Bonds</b>								
Parks and Recreation	Botanical Gardens Ada & Funston Acquisitions	150	0	0	0	0	0	150
	Quarry Parkland Acquisition	365	0	0	0	0	0	365
	Total Parks and Recreation	515	0	0	0	0	0	515
	<i>Total 1994 G.O. Park Bonds</i>	<i>515</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>515</i>
<b>1994 G.O. Street Improvements Bonds</b>								
Public Works	Larkspur (West Avenue to Baltic)	241	0	0	0	0	0	241
	Total Public Works	241	0	0	0	0	0	241
	<i>Total 1994 G.O. Street Improvements Bonds</i>	<i>241</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>241</i>
<b>1999 G.O. Drainage Improvements Bonds</b>								
Public Works	Ansley Boulevard Drainage #1091	223	0	0	0	0	0	223
	Ave Maria Drainage	1,904	0	0	0	0	0	1,904
	Culebra Drainage Project #58F (Zarzamora Creek) Phase II	1,188	0	0	0	0	0	1,188
	Harris Storm Drainage (Alvarez, Glass, Cass, Halstead)	203	0	0	0	0	0	203
	Howard Drainage (Wildwood to El Monte)	621	0	0	0	0	0	621
	James Park Development & Holbrook Road Flood Improvements	19	0	0	0	0	0	19
	Rip Rap #69 Phase II C	892	0	0	0	0	0	892
	Total Public Works	5,050	0	0	0	0	0	5,050
	<i>Total 1999 G.O. Drainage Improvements Bonds</i>	<i>5,050</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,050</i>

Table 5

REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>1999 G.O. Flood Control with Park Improvements Bonds</b>								
Parks and Recreation	San Antonio River Improvements	633	0	0	0	0	0	633
	Total Parks and Recreation	633	0	0	0	0	0	633
Public Works	James Park Development & Holbrook Road Flood Improvements	722	0	0	0	0	0	722
	Wheatley Heights Buyout and Salado Creek Greenway Development (Salado Creek Hike and Bike Phase I)	600	0	0	0	0	0	600
	Total Public Works	1,322	0	0	0	0	0	1,322
	<i>Total 1999 G.O. Flood Control with Park Improvements Bonds</i>	<i>1,955</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,955</i>
<b>1999 G.O. Library System Improvements Bonds</b>								
Library	Brook Hollow Branch Library	392	0	0	0	0	0	392
	Great Northwest Branch Library Expansion	1,084	0	0	0	0	0	1,084
	Hausman Road Branch Library	249	2,527	2,776	0	0	0	5,552
	Julia Yates Semmes Branch Library at Comanche Lookout Park	284	0	0	0	0	0	284
	Maury Maverick, Jr. Branch Library (Previously Mystic Park Library)	250	0	0	0	0	0	250
	Total Library	2,259	2,527	2,776	0	0	0	7,562
	<i>Total 1999 G.O. Library System Improvements Bonds</i>	<i>2,259</i>	<i>2,527</i>	<i>2,776</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,562</i>
<b>1999 G.O. Park &amp; Recreation Improvements Bonds</b>								
Parks and Recreation	City Nursery Relocation/Brackenridge Park Surface Parking Lot	500	0	0	0	0	0	500
	Crownridge Canyon Nature Area Improvements	637	0	0	0	0	0	637
	Friedrich Park Rehabilitation	320	0	0	0	0	0	320
	Friesenhahn Park Rehabilitation	132	0	0	0	0	0	132
	Garza Park Pedestrian Bridge	44	0	0	0	0	0	44
	Hike & Bike Trail at Abandoned RR Track (Valley Hi-Sky Harbor)	420	0	0	0	0	0	420
	Knollcrest & Merry Oaks (Gateway Terrace)	250	0	0	0	0	0	250
	Lackland Terrace Park and Center Improvements	109	0	0	0	0	0	109
	Lee's Creek Park Improvements Phase II	48	0	0	0	0	0	48
	Leon Creek Greenway - District 7	500	0	0	0	0	0	500
	Leon Creek Greenway - District 8	165	0	0	0	0	0	165

Table 5



REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>1999 G.O. Park &amp; Recreation Improvements Bonds</b>								
Parks and Recreation	Lone Star Brewery Site & Park Land Acquisition and Development	100	900	0	0	0	0	1,000
	Lorence Creek Linear Park & Upper Salado Creek Greenway Development	761	0	0	0	0	0	761
	Olmos Basin Park Party House Structural Analysis	87	0	0	0	0	0	87
	Olmos Basin Park Rehabilitation & Trail System Development	735	0	0	0	0	0	735
	Walker Ranch Park Development Phase II	47	0	0	0	0	0	47
	Woodlawn Lake Phase II	271	0	0	0	0	0	271
	Total Parks and Recreation	5,126	900	0	0	0	0	6,026
	<i>Total 1999 G.O. Park &amp; Recreation Improvements Bonds</i>	5,126	900	0	0	0	0	6,026
<b>1999 G.O. Public Safety Improvements Bonds</b>								
ITSD	Public Safety Technology Center Foundation	838	0	0	0	0	0	838
	Total ITSD	838	0	0	0	0	0	838
Police	Public Safety Integrated Technology System	2,868	0	0	0	0	0	2,868
	Total Police	2,868	0	0	0	0	0	2,868
	<i>Total 1999 G.O. Public Safety Improvements Bonds</i>	3,706	0	0	0	0	0	3,706
<b>1999 G.O. Street &amp; Pedestrian Improvements Bonds</b>								
Parks and Recreation	Market Square Rehabilitation	368	0	0	0	0	0	368
	Total Parks and Recreation	368	0	0	0	0	0	368
Public Works	36th Street Reconstruction (US 90 to Kelly AFB Entrance)	217	0	0	0	0	0	217
	Alamo/Broadway Corridor Bicycle Transportation	16	0	0	0	0	0	16
	Avenue B (North) Bikelane	30	0	0	0	0	0	30
	Avenue B (South) Bikelane	73	0	0	0	0	0	73
	Blanco Reconstruction (Lullwood to Summit)	131	34	0	0	0	0	165
	Cincinnati Bicycle Transportation West (St. Mary's University to Navidad)	8	0	0	0	0	0	8
	Cincinnati/Ashby Bicycle Transportation East (Navidad to Fredericksburg Road)	8	0	0	0	0	0	8
	Clark (Fair to Southcross)	5	0	0	0	0	0	5
	Fay Street/ St. Joseph (Creighton to New Laredo Hwy.)	643	0	0	0	0	0	643

Table 5

REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>1999 G.O. Street &amp; Pedestrian Improvements Bonds</b>								
Public Works	Florida (IH 37 to St. Mary's)	0	1,140	0	0	0	0	1,140
	Frio City Road Reconstruction (Brazos to Zarzamora)	414	0	0	0	0	0	414
	Hackberry (Steves to Southcross)	668	0	0	0	0	0	668
	IH 10 Overpass at Dominion Entrance	700	0	0	0	0	0	700
	Jo Marie (W.W. White to Dead End) Phase II	210	0	0	0	0	0	210
	Jones Maltsberger (US Hwy. 281 to U.P.R.R.)	307	0	0	0	0	0	307
	Kono (Gembler to Belgium)	111	0	0	0	0	0	111
	Larkspur (West Avenue to Baltic)	200	0	0	0	0	0	200
	Lockhill Selma (West Avenue to N.W. Military)	140	0	0	0	0	0	140
	Malone Bike Lane (Theo-Quintana to Concepcion Park)	19	0	0	0	0	0	19
	Mayfield (S. Zarzamora to IH 35)	729	0	0	0	0	0	729
	McCarty Sidewalks & Curbs (Lorene to Blanco)	23	0	0	0	0	0	23
	McCullough (Basse to RR Tracks)	244	0	0	0	0	0	244
	Medical at Fredericksburg	655	0	0	0	0	0	655
	Nacogdoches (Loop 410 to Danbury)	270	0	0	0	0	0	270
	Nakoma (US Hwy. 281 to Warfield)	16	0	0	0	0	0	16
	Prue Road Extension (Prue to Huebner)	317	0	0	0	0	0	317
	South Flores Reconstruction (Malone to Octavia)	38	0	0	0	0	0	38
	Stahl at O'Connor and Judson Reconstruction	322	344	0	0	0	0	666
	Tezel Reconstruction (Ridge Path to Old Tezel)	406	0	0	0	0	0	406
	Tezel Reconstruction (Timberpath to Ridge Path)	270	0	0	0	0	0	270
	UTSA to OLLU Corridor Bicycle Transportation (Frio to 24th St.)	28	0	0	0	0	0	28
	Vandiver Bicycle Transportation (Loop 410 to Rittiman)	11	0	0	0	0	0	11
	West Craig (Elmendorf to Josephine Tobin)	0	227	0	0	0	0	227
	Woodlawn Avenue (Bandera to Maiden)	421	0	0	0	0	0	421
	Woodlawn Avenue (San Antonio to Lake)	0	620	0	0	0	0	620
	Total Public Works	7,650	2,365	0	0	0	0	10,015

Table 5

REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>1999 G.O. Street &amp; Pedestrian Improvements Bonds</b>								
	<i>Total 1999 G.O. Street &amp; Pedestrian Improvements Bonds</i>	<i>8,018</i>	<i>2,365</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,383</i>
<b>2002 Issued Certificates of Obligation</b>								
Asset Management	UNAM Roof Replacement	100	0	0	0	0	0	100
	Total Asset Management	100	0	0	0	0	0	100
Fire	Fire Station #47 (IH 10 Corridor)	1,342	0	0	0	0	0	1,342
	Fire Station Renovations	1,353	0	0	0	0	0	1,353
	Weapons of Mass Destruction Equipment Staging Site	1,000	0	0	0	0	0	1,000
	Total Fire	3,695	0	0	0	0	0	3,695
Library	Brook Hollow Branch Library	241	0	0	0	0	0	241
	Total Library	241	0	0	0	0	0	241
Parks and Recreation	Brackenridge Park Office Structural/ADA Rehabilitation	310	0	0	0	0	0	310
	Cuellar & Monterrey Bath House ADA	373	0	0	0	0	0	373
	Elmendorf Bath House ADA Modifications	510	0	0	0	0	0	510
	Market Square Rehabilitation	500	0	0	0	0	0	500
	Sunken Gardens Theater ADA Improvements	261	0	0	0	0	0	261
	Woodlawn Gym ADA Improvements	500	0	0	0	0	0	500
	Total Parks and Recreation	2,454	0	0	0	0	0	2,454
Planning	Hays Street Bridge Rehabilitation	27	0	0	0	0	0	27
	Total Planning	27	0	0	0	0	0	27
Public Works	Citywide Bike Racks	14	0	0	0	0	0	14
	Hollyhock at Huebner Creek	557	0	0	0	0	0	557
	Nakoma (US Hwy. 281 to Warfield)	140	0	0	0	0	0	140
	Sunset Road (Teak to Broadway) Phase II	0	70	0	0	0	0	70
	Woodlawn Avenue (Bandera to Maiden)	206	0	0	0	0	0	206
	Wurzbach Parkway	2,102	0	0	0	0	0	2,102
	Total Public Works	3,019	70	0	0	0	0	3,089
	<i>Total 2002 Issued Certificates of Obligation</i>	<i>9,536</i>	<i>70</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,606</i>
<b>2003 G.O. Drainage Improvement Bonds</b>								
Public Works	Alamo Farmsteads Drainage Phase I on Whitby (Abe Lincoln to Leon Creek)	1,181	0	0	0	0	0	1,181

Table 5

REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>2003 G.O. Drainage Improvement Bonds</b>								
Public Works	Ansley Boulevard Drainage #1091	2,025	0	0	0	0	0	2,025
	Cardiff Area Drainage Improvements	666	0	0	0	0	0	666
	General McMullen Area Drainage (Dexter to Roselawn)	1,033	0	0	0	0	0	1,033
	Honey Blvd (Commerce to Aransas)	501	0	0	0	0	0	501
	Linda Lou (Presa to Hackberry)	0	562	0	0	0	0	562
	Marney Plaza Outfall	4,349	0	0	0	0	0	4,349
	Oak Glen Low Water Crossing Warning System	30	268	0	0	0	0	298
	Octavia #63 Phase II Part B	2,373	0	0	0	0	0	2,373
	Olympia Drainage Area Phase I	0	1,271	0	0	0	0	1,271
	San Pedro/Huisache Area Drainage Phase I	21	1,320	0	0	0	0	1,341
	Sinclair Road at Rosillo Creek	1,234	0	0	0	0	0	1,234
	Upper Olmos Creek	95	0	0	0	0	0	95
	Weidner Low Water Crossing Warning System	298	0	0	0	0	0	298
	Total Public Works	13,806	3,421	0	0	0	0	17,227
	Total 2003 G.O. Drainage Improvement Bonds	13,806	3,421	0	0	0	0	17,227
<b>2003 G.O. Library Improvement Bonds</b>								
Library	Brook Hollow Branch Library	278	0	0	0	0	0	278
	Cody Branch Library	262	0	0	0	0	0	262
	Cortez Branch Library Upgrades	142	0	0	0	0	0	142
	Forest Hills Branch Library Upgrades	218	0	0	0	0	0	218
	Hausman Road Branch Library	1,217	0	0	0	0	0	1,217
	Hertzberg Library Master Plan and Stabilization Project	426	0	0	0	0	0	426
	Johnston Branch Library	142	0	0	0	0	0	142
	McCreless Branch Library Upgrades	95	0	0	0	0	0	95
	Northeast Library (Roosevelt High School)	0	900	0	0	0	0	900
	Pan American Branch Library	142	0	0	0	0	0	142
	Total Library	2,922	900	0	0	0	0	3,822
	Total 2003 G.O. Library Improvement Bonds	2,922	900	0	0	0	0	3,822
<b>2003 G.O. Parks and Recreation Improvement Bonds</b>								
Asset Management	Museo Americano	400	0	0	0	0	0	400

Table 5

REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>2003 G.O. Parks and Recreation Improvement Bonds</b>								
	Total Asset Management	400	0	0	0	0	0	400
Parks and Recreation	Al Forge Park Improvements	133	0	0	0	0	0	133
	Alderete Park Walking Trail	200	0	0	0	0	0	200
	Botanical Gardens Ada & Funston Acquisitions	675	0	0	0	0	0	675
	Brackenridge Park - Japanese Tea Gardens Rehabilitation	675	0	0	0	0	0	675
	Cathedral Rock Nature Park Improvements	235	0	0	0	0	0	235
	Cuellar Park Community Center Roof Replacement	211	0	0	0	0	0	211
	District 4 Soccer Field Development	250	0	0	0	0	0	250
	District 6 Park Land Acquisition and Development	239	0	0	0	0	0	239
	District 6 Pool Facility Rehabilitation Westwood Terrace, New Territories & Cuellar Parks	414	0	0	0	0	0	414
	District 9 Neighborhood Park (Sports Field Land Acquisition)	500	0	0	0	0	0	500
	Eisenhower Park & Friedrich Park Water Service Improvements	535	0	0	0	0	0	535
	Father Benavides Park Improvements	85	0	0	0	0	0	85
	Friesenhahn Park Improvements	100	0	0	0	0	0	100
	Golden Community Park Improvements	135	0	0	0	0	0	135
	Heritage Neighborhood Park Improvements	165	0	0	0	0	0	165
	Hillside Acres Gardens Development	95	0	0	0	0	0	95
	Historic City Cemeteries Fencing	50	0	0	0	0	0	50
	Ingram Hills Park Development	126	0	0	0	0	0	126
	Lackland Terrace Park Improvements	175	0	0	0	0	0	175
	Lakeside Park Improvements	360	0	0	0	0	0	360
	Las Palmas Park Improvements	180	0	0	0	0	0	180
	Los Angeles Heights Park Improvements	133	0	0	0	0	0	133
	Market Square (Farmer's Market Rehabilitation)	374	0	0	0	0	0	374
	McAllister Park Rehabilitation and Improvements	1,102	0	0	0	0	0	1,102
	McLain Park Development	95	0	0	0	0	0	95
	Medina Base Road Park Improvements	133	0	0	0	0	0	133

Table 5

REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>2003 G.O. Parks and Recreation Improvement Bonds</b>								
Parks and Recreation	Mitchell Lake/Land Heritage Institute	245	1,205	0	0	0	0	1,450
	Monticello Park Improvements	8	47	0	0	0	0	55
	Mud Creek Park Improvements	95	0	0	0	0	0	95
	Nani Falcone Park Improvements	675	0	0	0	0	0	675
	Northampton Park Development	212	0	0	0	0	0	212
	O.P. Schnabel Park Entrance Improvements	225	0	0	0	0	0	225
	Olmos Basin Park Improvements	600	0	0	0	0	0	600
	Oscar Perez Memorial Park Development	373	0	0	0	0	0	373
	Pearsall Park Improvements	73	0	0	0	0	0	73
	Rainbow Hills Park Improvements	106	0	0	0	0	0	106
	Regional Youth Sports Facility Improvements	5,210	0	0	0	0	0	5,210
	San Antonio Zoo Facility Improvements	0	1,450	0	0	0	0	1,450
	South San Community Center Playground Development	105	0	0	0	0	0	105
	Spring Time Park Pool Rehabilitation	315	0	0	0	0	0	315
	Tom Slick Community Park Improvements	217	0	0	0	0	0	217
	Tower of the Americas Rehabilitation	1,600	0	0	0	0	0	1,600
	Walker Ranch Park Improvements	740	0	0	0	0	0	740
	West End Park Improvements	190	0	0	0	0	0	190
	Westside Branch YMCA Roof Replacement	153	0	0	0	0	0	153
	Witte Museum And Pioneer Hall Improvements	150	0	0	0	0	0	150
	Woodlawn Lake Park Improvements	1,015	0	0	0	0	0	1,015
	Total Parks and Recreation	19,682	2,702	0	0	0	0	22,384
Public Works	Mission Trails Facility Improvements	1,033	0	0	0	0	0	1,033
	Total Public Works	1,033	0	0	0	0	0	1,033
<i>Total 2003 G.O. Parks and Recreation Improvement Bonds</i>		<i>21,115</i>	<i>2,702</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>23,817</i>
<b>2003 G.O. Public Health and Safety Improvement Bonds</b>								
Community Initiatives	Medical Center Area Senior Multi-services and Health Center	1,400	1,000	0	0	0	0	2,400
	Total Community Initiatives	1,400	1,000	0	0	0	0	2,400

Table 5

REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>2003 G.O. Public Health and Safety Improvement Bonds</b>								
Public Works	Emergency Operations Center	1,909	18,450	0	0	0	0	20,359
	Total Public Works	1,909	18,450	0	0	0	0	20,359
SA Metro Health District	Animal Care Facility	603	11,282	0	0	0	0	11,885
	District 2 Comprehensive Health Facility	400	0	0	0	0	0	400
	Total SA Metro Health District	1,003	11,282	0	0	0	0	12,285
<i>Total 2003 G.O. Public Health and Safety Improvement Bonds</i>		<i>4,312</i>	<i>30,732</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>35,044</i>
<b>2003 G.O. Streets and Pedestrian Improvement Bonds</b>								
Public Works	Adams Hill Sidewalks (Horal to Deadend)	261	0	0	0	0	0	261
	Blanco Road (Hildebrand to Summit Phase I)	100	850	0	0	0	0	950
	Brooks City Base	593	0	0	0	0	0	593
	Cincinnati (Fredericksburg to IH 10)	190	0	0	0	0	0	190
	Commerce Street (RR to S. Palmetto)	1,867	0	0	0	0	0	1,867
	Cornell (Brazos to Colorado)	156	0	0	0	0	0	156
	Culebra Area Streets Phase 4A (Pettus from Culebra to Broadview)	1,019	0	0	0	0	0	1,019
	Deco District Street and Parking Lot Improvements	515	0	0	0	0	0	515
	Duke Area Streets Phase I	872	0	0	0	0	0	872
	Durango (Trinity to Deadend)	97	0	0	0	0	0	97
	El Monte Phase II (Blanco to San Pedro)	214	0	0	0	0	0	214
	Fay Phase II Part 2	1,170	0	0	0	0	0	1,170
	Houston and Commerce Underpass (Houston and Commerce at IH 37)	102	0	0	0	0	0	102
	Kelly USA	2,573	0	0	0	0	0	2,573
	La Manda (West Avenue to Buckeye)	222	0	0	0	0	0	222
	Marbach Phase I (Military to Pinn)	0	4,065	0	0	0	0	4,065
	Medical Center Intersection Improvements Phase III	1,316	0	0	0	0	0	1,316
	Ozark (Erskine to Williamsburg)	124	0	0	0	0	0	124
	Pearl Parkway (Broadway to Avenue A)	199	0	0	0	0	0	199
	Pedestrian Mobility and Traffic Calming Projects District 1	17	0	0	0	0	0	17
	Pedestrian Mobility and Traffic Calming Projects District 4	245	0	0	0	0	0	245

Table 5

REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>2003 G.O. Streets and Pedestrian Improvement Bonds</b>								
Public Works	Redland Road Improvements (Redland Woods to Jones Maltsberger)	350	0	0	0	0	0	350
	Right of Way Acquisition of Highway 281 Corridor (1604 to Stone Oak)	396	0	0	0	0	0	396
	Rosabel Street (Culebra to Inez)	1,217	0	0	0	0	0	1,217
	School Safety Improvements District 9	74	0	0	0	0	0	74
	School Sidewalk Priority Program District 7	346	0	0	0	0	0	346
	Skyline Neighborhood Improvements Phase I (Erin, Bell, Cisco and Middle Streets)	148	0	0	0	0	0	148
	Southtown/South Presa (Carolina to Lowell)	307	0	0	0	0	0	307
	Stahl Road (O'Connor to Judson)	167	4,255	0	0	0	0	4,422
	Zarzamora (410 to Applewhite) and Applewhite (Zarzamora to Watson)	108	1,400	0	0	0	0	1,508
Total Public Works		14,965	10,570	0	0	0	0	25,535
Total 2003 G.O. Streets and Pedestrian Improvement Bonds		14,965	10,570	0	0	0	0	25,535
<b>2003 Storm Water Revenue Bonds</b>								
Parks and Recreation	San Antonio River Improvements	2,000	1,392	0	0	0	0	3,392
	Total Parks and Recreation	2,000	1,392	0	0	0	0	3,392
Public Works	Beitel Creek Environmental Restoration	1,984	0	0	0	0	0	1,984
	Blue Ridge Channel Recapitalization	94	0	0	0	0	0	94
	Culebra/410 Detention Pond	1,014	0	0	0	0	0	1,014
	Dam Repairs	226	0	0	0	0	0	226
	FEMA Buyout 1998	221	0	0	0	0	0	221
	FEMA Buyout 2002	16	0	0	0	0	0	16
	French Creek Buyouts (South of Prue)	749	0	0	0	0	0	749
	Goliad Road Outfall Phase I	558	0	0	0	0	0	558
	Goliad Road Outfall Phase II	4,394	0	0	0	0	0	4,394
	Henderson Pass Low Water Crossing (Lorence Creek)	52	3,220	0	0	0	0	3,272
	Laddie Place Regional Storm Water Facility Phase I	3,267	0	0	0	0	0	3,267
	Military Ditch #65	5,262	0	0	0	0	0	5,262
	Mobile City Estates Buyouts (Leon Creek)	366	0	0	0	0	0	366
	Plumnear Buyouts (Leon Creek)	159	0	0	0	0	0	159

Table 5



REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>2003 Storm Water Revenue Bonds</b>								
Public Works	Prue Road Low Water Crossing	1,933	0	0	0	0	0	1,933
	Rock Creek Recapitalization	134	0	0	0	0	0	134
	Semlinger Road (Lord to Rigsby)	241	3,109	0	0	0	0	3,350
	Valley View Acres Buyouts (Huesta)	635	0	0	0	0	0	635
	Woodlawn Lake Outfall Recapitalization	968	0	0	0	0	0	968
Total Public Works		22,273	6,329	0	0	0	0	28,602
Total 2003 Storm Water Revenue Bonds		24,273	7,721	0	0	0	0	31,994
<b>2004 Issued Certificates of Obligation</b>								
Fire	Fire Station #47 (IH 10 Corridor)	391	0	0	0	0	0	391
	Total Fire	391	0	0	0	0	0	391
Parks and Recreation	San Antonio River Improvements	3,000	0	0	0	0	0	3,000
	Tower of the Americas Rehabilitation	400	0	0	0	0	0	400
	Total Parks and Recreation	3,400	0	0	0	0	0	3,400
Planning	Hays Street Bridge Rehabilitation	93	0	0	0	0	0	93
	Total Planning	93	0	0	0	0	0	93
Public Works	36th Street Reconstruction (US 90 to Kelly AFB Entrance)	0	333	0	0	0	0	333
	Alamo Street (Durango to Cedar)	433	0	0	0	0	0	433
	Alamo/Broadway Corridor Bicycle Transportation	55	0	0	0	0	0	55
	Avenue B (North) Bikelane	32	0	0	0	0	0	32
	Bitters Road (West Ave. to Heimer)	215	0	0	0	0	0	215
	Callaghan (Bandera to Ingram)	369	0	0	0	0	0	369
	Larkspur (West Avenue to Baltic)	12	0	0	0	0	0	12
	Lockhill Selma (West Avenue to N.W. Military)	355	0	0	0	0	0	355
	Medical at Fredericksburg	800	0	0	0	0	0	800
	Medical Center Intersection Improvements Phase II	1,379	1,000	0	0	0	0	2,379
	Nacogdoches (Loop 410 to Danbury)	226	0	0	0	0	0	226
	Nakoma (US Hwy. 281 to Warfield)	160	0	0	0	0	0	160
	Salado Creek Bicycle Paths	209	0	0	0	0	0	209
	South Flores Reconstruction (Malone to Octavia)	133	0	0	0	0	0	133
	South St. Mary's (Alamo to Pereida)	211	0	0	0	0	0	211

Table 5

REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>2004 Issued Certificates of Obligation</b>								
Public Works	Southcross Boulevard Reconstruction (S. New Braunfels to S. Presa)	98	0	0	0	0	0	98
	Sunset Road (Teak to Broadway) Phase II	0	216	0	0	0	0	216
	Tezel Reconstruction (Ridge Path to Old Tezel)	1,117	0	0	0	0	0	1,117
	Tezel Reconstruction (Timberpath to Ridge Path)	750	0	0	0	0	0	750
	Thousand Oaks Intersection Improvements	230	0	0	0	0	0	230
	Woodlawn Avenue (Bandera to Maiden)	2,950	0	0	0	0	0	2,950
Total Public Works		9,734	1,549	0	0	0	0	11,283
Total 2004 Issued Certificates of Obligation		13,618	1,549	0	0	0	0	15,167
<b>Airport Improvement &amp; Contingency Fund</b>								
Aviation	Aircraft Rescue Fire Fighter (ARFF) Vehicle Replacement	100	0	0	0	0	0	100
	Automatic Vehicle Identification Employee Lot	120	0	0	0	0	0	120
	Building Evaluation & Renovations	100	100	100	100	100	100	600
	East Air Cargo Expansion	1,234	0	0	0	0	0	1,234
	Environmental Assessment/Clean Up	150	150	150	150	150	150	900
	Extend Runway 21 & Taxiway N	0	250	4,750	0	0	0	5,000
	Land Acquisition	0	3,000	0	0	0	0	3,000
	Platting Impact Fees	30	30	30	30	30	30	180
	Post 9/11 Security Upgrades	520	0	0	0	0	0	520
	Residential Acoustical Treatment Program	0	0	0	0	600	0	600
	Runway 12L/30R	0	750	0	8,854	1,173	0	10,777
	Runway 12R Rehabilitation	0	0	0	0	0	1,233	1,233
	SAWS Platting Impact Fees	30	30	30	30	30	30	180
	Sky Place Drainage Improvements	985	0	0	0	0	0	985
	Sky Place Site Improvements	200	0	0	0	0	0	200
	Surveying and Platting	50	50	50	50	50	50	300
	Taxiway G Reconstruction	0	0	0	0	2,500	0	2,500
	Taxiway R Extension	0	117	0	0	1,163	0	1,280
	Terminal 1 Automatic Doors	500	0	0	0	0	0	500
	Terminal 1 Conveyors Replacement	500	0	0	0	0	0	500
	Terminal 1 Elevators Replacement	600	0	0	0	0	0	600

Table 5

REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>Airport Improvement &amp; Contingency Fund</b>								
Aviation	Terminal 1 Panel Joint Sealing	350	0	0	0	0	0	350
	Terminal 1 Roof	500	0	0	0	0	0	500
	Wetmore Road Turning Lane	140	0	0	0	0	0	140
	Total Aviation	6,109	4,477	5,110	9,214	5,796	1,593	32,299
Total Airport Improvement & Contingency Fund		6,109	4,477	5,110	9,214	5,796	1,593	32,299
<b>Airport Improvement Program Grant</b>								
Aviation	30L Runway Localizer Relocation	400	0	0	0	0	0	400
	Aircraft Rescue Fire Fighter (ARFF) Vehicle Replacement	450	0	0	0	0	0	450
	Airfield Electrical & Lighting Upgrade	1,275	0	0	0	0	0	1,275
	East Air Cargo Expansion	3,700	0	0	0	0	0	3,700
	Extend Runway 21 & Taxiway N	0	750	14,250	0	0	0	15,000
	Remain Over Night Apron Replacement	4,284	0	0	0	0	0	4,284
	Residential Acoustical Treatment Program	6,100	2,400	2,400	2,400	2,400	2,400	18,100
	Runway 12L Taxiways	0	800	0	9,100	4,400	0	14,300
	Runway 12L/30R	0	2,250	0	26,560	3,520	0	32,330
	Runway 12R Rehabilitation	0	0	0	0	0	3,700	3,700
	Runway Safety Action Team (RSAT) Airfield Improvements	1,950	0	0	0	0	0	1,950
	Sky Place Drainage Improvements	4,256	0	0	0	0	0	4,256
	Taxiway G Reconstruction	0	0	0	0	7,500	0	7,500
	Taxiway Q Extension	0	0	0	0	6,375	0	6,375
	Taxiway R Extension	0	350	0	0	3,487	0	3,837
	Terminal and Airfield Security	3,168	0	0	0	0	0	3,168
	Terminal Infrastructure Support	0	7,200	0	4,800	0	0	12,000
	Total Aviation	25,583	13,750	16,650	42,860	27,682	6,100	132,625
Total Airport Improvement Program Grant		25,583	13,750	16,650	42,860	27,682	6,100	132,625
<b>Airport Passenger Facility Charge</b>								
Aviation	30L Runway Localizer Relocation	133	0	0	0	0	0	133
	Aircraft Rescue Fire Fighter (ARFF) Building Ventilation	90	0	0	0	0	0	90
	Aircraft Rescue Fire Fighter (ARFF) Vehicle Replacement	150	0	0	0	0	0	150
	Airfield Electrical & Lighting Upgrade	425	0	0	0	0	0	425
	New Runway Exits	0	0	2,700	0	0	0	2,700

Table 5

REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>Airport Passenger Facility Charge</b>								
Aviation	Residential Acoustical Treatment Program	1,525	600	600	600	600	600	4,525
	Runway 12L Taxiways	0	267	0	0	0	0	267
	Runway Safety Action Team (RSAT) Airfield Improvements	450	0	0	0	0	0	450
	Sky Place Drainage Improvements	819	0	0	0	0	0	819
	Terminal 2 Demolition	0	0	3,410	0	0	0	3,410
	Terminal and Airfield Security	1,056	0	0	0	0	0	1,056
	Terminal Infrastructure Support	0	0	479	0	0	0	479
	Total Aviation	4,648	867	7,189	600	600	600	14,504
	<i>Total Airport Passenger Facility Charge</i>	<i>4,648</i>	<i>867</i>	<i>7,189</i>	<i>600</i>	<i>600</i>	<i>600</i>	<i>14,504</i>
<b>Airport Passenger Facility Charge Bonds</b>								
Aviation	Concourse B	35,069	0	0	0	0	0	35,069
	Concourse B Elevated Roadway	8,639	0	0	0	0	0	8,639
	Concourse C	0	0	44,713	0	0	0	44,713
	Concourse C Elevated Road	0	0	0	7,732	0	0	7,732
	Post 9/11 Security Upgrades	0	0	2,863	0	0	0	2,863
	Remain Over Night Apron Replacement	1,428	0	0	0	0	0	1,428
	Runway 12L Taxiways	0	0	0	3,033	1,467	0	4,500
	Taxiway Q Extension	0	0	0	0	2,125	0	2,125
	Terminal Infrastructure Support	1,573	2,400	0	3,171	0	0	7,144
	Total Aviation	46,709	2,400	47,576	13,936	3,592	0	114,213
	<i>Total Airport Passenger Facility Charge Bonds</i>	<i>46,709</i>	<i>2,400</i>	<i>47,576</i>	<i>13,936</i>	<i>3,592</i>	<i>0</i>	<i>114,213</i>
<b>Airport Revenue Bonds</b>								
Aviation	Concourse B	14,431	0	0	0	0	0	14,431
	Concourse C	0	0	10,719	0	0	0	10,719
	Consolidated Operations Facility	3,000	0	0	0	0	0	3,000
	Financial Management System	1,000	0	0	0	0	0	1,000
	New Freight Facilities	6,435	0	0	0	0	0	6,435
	New Parking Garage	43,733	0	0	0	0	0	43,733
	North Loop Service Center Redevelopment	2,000	0	0	0	0	0	2,000
	Post 9/11 Security Upgrades	0	0	686	0	0	0	686
	Terminal Infrastructure Support	4,317	0	0	529	0	0	4,846
	Total Aviation	74,916	0	11,405	529	0	0	86,850

Table 5

REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>Airport Revenue Bonds</b>								
<i>Total Airport Revenue Bonds</i>		<i>74,916</i>	<i>0</i>	<i>11,405</i>	<i>529</i>	<i>0</i>	<i>0</i>	<i>86,850</i>
<b>Community Development Block Grant</b>								
Community Initiatives	Frank Garrett Center HVAC System	150	0	0	0	0	0	150
	Frank Garrett Center Lighting	7	0	0	0	0	0	7
	Total Community Initiatives	157	0	0	0	0	0	157
Library	Carver Branch Library	79	0	0	0	0	0	79
	Collins Gardens Library Roof Repairs	250	0	0	0	0	0	250
	Cortez Branch Library Upgrades	250	0	0	0	0	0	250
	Memorial Branch Library	5	0	0	0	0	0	5
	San Pedro Branch Library	495	0	0	0	0	0	495
	Total Library	1,079	0	0	0	0	0	1,079
Parks and Recreation	Acme Park Improvements	115	0	0	0	0	0	115
	Benavides Park Restroom Improvements	38	0	0	0	0	0	38
	Crockett Park Improvements	125	0	0	0	0	0	125
	Cuellar Park Basketball Court Cover	140	0	0	0	0	0	140
	Flores Park Restrooms	25	0	0	0	0	0	25
	Jimmy Flores Park Improvements Phase II	250	0	0	0	0	0	250
	Kingsborough Park Playground	100	0	0	0	0	0	100
	Normoyle Park Community Center Repairs	50	0	0	0	0	0	50
	Northeast YMCA Building Improvements	50	0	0	0	0	0	50
	Ramirez Center Roof Replacement	100	0	0	0	0	0	100
	Royal Gate Park Playground	150	0	0	0	0	0	150
	San Fernando Gymnasium	487	0	0	0	0	0	487
	Skyline (Southside Lions Park) Ballfield Restrooms	338	0	0	0	0	0	338
	Southside Lions Park Drainage	120	0	0	0	0	0	120
	Southside Lions Park Playground	238	0	0	0	0	0	238
	Southside Lions Park Pool Drainage	133	0	0	0	0	0	133
	Total Parks and Recreation	2,459	0	0	0	0	0	2,459
Public Works	Avondale (New Braunfels to IH 37)	860	0	0	0	0	0	860
	Baetz Reconstruction (Moursund to Pleasanton)	110	0	0	0	0	0	110

Table 5

REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>Community Development Block Grant</b>								
Public Works	Claremont, Eleanor, Natalen Phase III	232	0	0	0	0	0	232
	Courtland (Main to McCullough)	411	0	0	0	0	0	411
	Culebra Area Streets Phase III	271	0	0	0	0	0	271
	Culebra Drainage Project #58F (Zarzamora Creek) Phase II	1,876	0	0	0	0	0	1,876
	Cupples Sidewalks (Westside of Saltillo to Merida)	38	0	0	0	0	0	38
	District 10 Sidewalks	124	0	0	0	0	0	124
	Durango (Brazos to San Jacinto)	21	0	0	0	0	0	21
	Durango Phase I (San Marcos to Trinity)	866	0	0	0	0	0	866
	El Jardin (Northington to Hwy 90 & Valencia Castroville to Hwy 90)	75	458	0	0	0	0	533
	Elsie (Burbank Loop to Flores)	33	0	0	0	0	0	33
	Elson and Inez (N. San Joaquin to NW 34th St.)	136	0	0	0	0	0	136
	Emmett Avenue (Dead End to Dead End)	157	0	0	0	0	0	157
	Evergreen Street (McCullough to East Euclid)	115	0	0	0	0	0	115
	Fay Ave. (Quintana Road)	34	0	0	0	0	0	34
	Fleming (New Laredo Hwy. to W. Gerald)	22	0	0	0	0	0	22
	Hillje (Avondale to Hot Wells)	55	0	0	0	0	0	55
	Honey Blvd (Commerce to Aransas)	200	0	0	0	0	0	200
	Huron (Fitch to W. Southcross)	177	0	0	0	0	0	177
	Hutchins (Commercial to Zarzamora)	531	0	0	0	0	0	531
	Kyle Street	76	0	0	0	0	0	76
	New Braunfels Ave. (Eleanor to Pershing)	180	0	0	0	0	0	180
	Ocone Street	56	0	0	0	0	0	56
	Ogden (Dewey to Ashby)	213	0	0	0	0	0	213
	Potomac (Mittmann to Walters)	200	0	0	0	0	0	200
	Remuda at Westedge Sidewalks	11	0	0	0	0	0	11
	W. French (Navidad to Zarzamora)	257	0	0	0	0	0	257
	W. Gerald	140	0	0	0	0	0	140
	W. Glenn (Burbank Loop to Flores)	33	0	0	0	0	0	33
	Wilson (Woodlawn to Waverly Phase 1A)	150	0	0	0	0	0	150
	Total Public Works	7,660	458	0	0	0	0	8,118
Total Community Development Block Grant		11,355	458	0	0	0	0	11,813

Table 5

REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>CPS Lease-Back Proceeds</b>								
Parks and Recreation	San Antonio River Improvements	0	0	3,000	0	0	0	3,000
	Total Parks and Recreation	0	0	3,000	0	0	0	3,000
	<i>Total CPS Lease-Back Proceeds</i>	0	0	3,000	0	0	0	3,000
<b>Drainage Bond Balances</b>								
Public Works	Ave Maria Drainage	39	0	0	0	0	0	39
	Florida (IH 37 to St. Mary's)	0	327	0	0	0	0	327
	Goliad (Pecan Valley to Military Drive)	735	0	0	0	0	0	735
	Guilbeau Drainage at French Creek Phase IA	70	0	0	0	0	0	70
	Mayfield (S. Zarzamora to IH 35)	48	0	0	0	0	0	48
	Military Ditch #65	386	0	0	0	0	0	386
	Total Public Works	1,278	327	0	0	0	0	1,605
	<i>Total Drainage Bond Balances</i>	1,278	327	0	0	0	0	1,605
<b>Hotel Motel Occupancy Tax Revenue Bonds</b>								
Alamodome	Alamodome Roof Repair	932	0	0	0	0	0	932
	Alamodome Steel and Cable Repainting	2,347	0	0	0	0	0	2,347
	Total Alamodome	3,279	0	0	0	0	0	3,279
Asset Management	Future Convention Center Expansion	11,000	0	0	0	0	0	11,000
	Total Asset Management	11,000	0	0	0	0	0	11,000
Convention Facilities	Convention Center Administrative Offices	750	0	0	0	0	0	750
	Convention Center Concession Stand Improvements	100	0	0	0	0	0	100
	Convention Center Exterior Renovation	4,500	0	0	0	0	0	4,500
	Convention Center Feasibility Study	150	0	0	0	0	0	150
	Convention Center Phase II Expansion/Outstanding Issues	660	0	0	0	0	0	660
	Convention Center Roof Replacement	2,640	0	0	0	0	0	2,640
	Convention Center Signage Improvements	150	0	0	0	0	0	150
	Total Convention Facilities	8,950	0	0	0	0	0	8,950
	<i>Total Hotel Motel Occupancy Tax Revenue Bonds</i>	23,229	0	0	0	0	0	23,229
<b>Housing &amp; Urban Development 108 Loan Program</b>								
Community Initiatives	Albert J. Benavides Literacy Learning Development Center HVAC	0	22	0	0	0	0	22

Table 5

REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>Housing &amp; Urban Development 108 Loan Program</b>								
Community Initiatives	Columbia Heights Literacy Learning Development Center HVAC	0	22	0	0	0	0	22
	Margarita Huantes Literacy Learning Development Center	0	22	0	0	0	0	22
	West End Park Senior Center	0	168	0	0	0	0	168
	Willie Velasquez Literacy Learning Development Center	46	423	0	0	0	0	469
	Total Community Initiatives	46	657	0	0	0	0	703
Economic Development	Brooks City Base Landing (Entrance to DPT Lab)	1,300	0	0	0	0	0	1,300
	Kelly USA 36th Street Extension	1,000	0	0	0	0	0	1,000
	KellyUSA Frio City Ramp	500	0	0	0	0	0	500
	Total Economic Development	2,800	0	0	0	0	0	2,800
Library	Carver Branch Library	54	483	0	0	0	0	537
	Cortez Branch Library Upgrades	100	0	0	0	0	0	100
	McCreless Branch Library Upgrades	43	389	0	0	0	0	432
	Memorial Branch Library	37	333	0	0	0	0	370
	Total Library	234	1,205	0	0	0	0	1,439
Parks and Recreation	Coliseum Oaks Park Playground	27	297	0	0	0	0	324
	Davis Scott YMCA Roof Replacement	45	510	0	0	0	0	555
	Dawson Park Parking Lot Expansion	234	0	0	0	0	0	234
	Garza Park Pedestrian Bridge	205	0	0	0	0	0	205
	Granados Park Senior Center	95	961	0	0	0	0	1,056
	Hemisfair Park Playground	27	325	0	0	0	0	352
	Lakeside YMCA	75	425	0	0	0	0	500
	Levi Strauss Community Facility	95	970	0	0	0	0	1,065
	Lincoln Park Community Center	25	243	0	0	0	0	268
	Palm Heights Park Playground	15	142	0	0	0	0	157
	Palo Alto Terrace Playground Improvements	38	212	0	0	0	0	250
	San Antonio Natatorium Bleachers	65	0	0	0	0	0	65
	Skyline Park Improvements	20	106	0	0	0	0	126
	Southside Lions Park Dam and Spillway	1,348	0	0	0	0	0	1,348
	Vidaurre Park Drainage Improvements	51	0	0	0	0	0	51
	Westside YMCA Structural Repairs	40	416	0	0	0	0	456

Table 5



REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>Housing &amp; Urban Development 108 Loan Program</b>								
	Total Parks and Recreation	2,405	4,607	0	0	0	0	7,012
Public Works	Ansley Phase I (Commercial to Moursund)	200	400	1,531	0	0	0	2,131
	Callaghan (Bandera to Ingram)	0	852	0	0	0	0	852
	Cardiff (Aransas to Dead End)	200	797	0	0	0	0	997
	Carolina Area Streets	100	200	765	0	0	0	1,065
	City-Wide Neighborhood Improvement District Match Grant	1,000	0	0	0	0	0	1,000
	Clark (Fair to Southcross)	797	0	0	0	0	0	797
	District-Wide Neighborhood Accessibility and Mobility Program (District 1)	50	200	200	100	87	0	637
	District-Wide Neighborhood Accessibility and Mobility Program (District 2)	50	200	200	65	0	0	515
	District-Wide Neighborhood Accessibility and Mobility Program (District 3)	50	200	200	100	90	0	640
	District-Wide Neighborhood Accessibility and Mobility Program (District 4)	175	700	700	171	0	0	1,746
	District-Wide Neighborhood Accessibility and Mobility Program (District 5)	50	200	200	100	100	87	737
	District-Wide Neighborhood Accessibility and Mobility Program (District 6)	50	200	200	100	52	0	602
	District-Wide Neighborhood Accessibility and Mobility Program (District 7)	50	200	200	100	56	0	606
	District-Wide Neighborhood Accessibility and Mobility Program (District 8)	50	200	200	100	28	0	578
	District-Wide Neighborhood Accessibility and Mobility Program (District 9)	50	200	200	93	0	0	543
	District-Wide Neighborhood Accessibility and Mobility Program (District Ten)	50	200	200	135	0	0	585
	Durango (General McMullen to 34th St.)	100	100	300	2,830	0	0	3,330
	Durango (Trinity to Navidad)	100	200	648	0	0	0	948
	Edwards (Nogalitos - IH10)	121	1,087	0	0	0	0	1,208
	El Monte Phase I and III (Blanco to San Pedro)	400	2,503	0	0	0	0	2,903
	Elsie (Burbank Loop to Flores)	60	60	0	0	0	0	120
	Elson (34th St. to San Joaquin)	90	90	90	620	0	0	890
	Finton (Dart - IH35)	70	630	0	0	0	0	700
	Florida (IH 37 to St. Mary's)	0	344	0	0	0	0	344
	Gifford St.	62	559	0	0	0	0	621
	Grandview Neighborhood Streets (Brenhaven - Pecan Valley to Dead End)	50	254	0	0	0	0	304

Table 5

REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>Housing &amp; Urban Development 108 Loan Program</b>								
Public Works	Grandview Neighborhood Streets (Hammond - Amanda to Roland)	40	128	0	0	0	0	168
	Inez (34th St. to San Joaquin)	71	100	720	0	0	0	891
	Keats (Nogalitos - Packard)	119	0	0	0	0	0	119
	Laurel Hills Area Streets	50	100	347	0	0	0	497
	Mahncke Park Area Streets	50	50	539	0	0	0	639
	Medical Center Area Senior Multi-services and Health Center	0	1,000	2,000	0	0	0	3,000
	Parliament (Blanco to Sir Winston)	100	200	559	0	0	0	859
	Paso Hondo	200	300	605	0	0	0	1,105
	Randolph/Weidner Drainage (Sheri Ann - Randolph to Weidner)	300	500	2,041	0	0	0	2,841
	Riverdale (Maiden to Hillcrest)	300	500	2,467	0	0	0	3,267
	Robeson (Yuca to Martin Luther King)	50	50	390	0	0	0	490
	San Jacinto (El Paso - San Fernando)	288	0	0	0	0	0	288
	South Flores Reconstruction (Malone to Octavia)	200	547	0	0	0	0	747
	W. Glenn (Burbank Loop to Flores)	60	60	0	0	0	0	120
	Warcloud	100	900	0	0	0	0	1,000
	Zarzamora St. Reconstruction Phase I (Hutchins to Ansley)	225	1,275	0	0	0	0	1,500
Total Public Works		6,128	16,286	15,502	4,514	413	87	42,930
SA Metro Health District	Eastside Branch Clinic	10	61	0	0	0	0	71
	Highway 90 Clinic	40	258	0	0	0	0	298
	Metropolitan Health District Building	40	40	119	0	0	0	199
	Naco Perrin Multi-use Health Facility	1,065	0	0	0	0	0	1,065
	South Flores Clinic	40	102	0	0	0	0	142
	Zarzamora Clinic	40	301	0	0	0	0	341
Total SA Metro Health District		1,235	762	119	0	0	0	2,116
Total Housing & Urban Development 108 Loan Program		12,848	23,517	15,621	4,514	413	87	57,000
<b>Library Bond Balances</b>								
Community Initiatives	Ferrari Literacy Center	150	0	0	0	0	0	150
	Furniture Replacement at Literacy Centers	50	0	0	0	0	0	50
Total Community Initiatives		200	0	0	0	0	0	200

Table 5

REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>Library Bond Balances</b>								
Library	Bazan Branch Library	204	0	0	0	0	0	204
	Johnston Branch Library	8	0	0	0	0	0	8
	Memorial Branch Library	116	0	0	0	0	0	116
	Pan American Branch Library	72	0	0	0	0	0	72
	Westfall Branch Library	176	0	0	0	0	0	176
	Total Library	576	0	0	0	0	0	576
	<i>Total Library Bond Balances</i>	<i>776</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>776</i>
<b>Police Asset Forfeiture Fund</b>								
Police	Police Headquarters Renovation/Expansion	782	642	0	0	0	0	1,424
	Total Police	782	642	0	0	0	0	1,424
	<i>Total Police Asset Forfeiture Fund</i>	<i>782</i>	<i>642</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,424</i>
<b>Prior Issued Certificates of Obligation</b>								
Asset Management	Alameda Theater	1,790	0	0	0	0	0	1,790
	American Disability Act Projects	116	0	0	0	0	0	116
	City Hall Annex Fire Sprinklers	22	0	0	0	0	0	22
	Historic Civic Center Facility Master Plan Phase B	442	0	0	0	0	0	442
	Municipal Facilities Office Space Renovation	375	0	0	0	0	0	375
	Records Storage Facility	48	0	0	0	0	0	48
	Total Asset Management	2,793	0	0	0	0	0	2,793
Fire	Fire Station # 1 (E Houston) Stabilization	1,216	0	0	0	0	0	1,216
	Fire Station #47 (IH 10 Corridor)	250	0	0	0	0	0	250
	Total Fire	1,466	0	0	0	0	0	1,466
ITSD	ITSD Computer Room	858	0	0	0	0	0	858
	Total ITSD	858	0	0	0	0	0	858
Library	Hertzberg Library Master Plan and Stabilization Project	25	0	0	0	0	0	25
	Total Library	25	0	0	0	0	0	25
Parks and Recreation	Riverwalk Access at Footbridge	81	0	0	0	0	0	81
	Riverwalk Access at River Bend	81	0	0	0	0	0	81
	Tower of the Americas	172	0	0	0	0	0	172
	Total Parks and Recreation	334	0	0	0	0	0	334

Table 5

REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>Prior Issued Certificates of Obligation</b>								
Planning	Guadalupe Street House Rehabilitation	35	0	0	0	0	0	35
	Hays Street Bridge Rehabilitation	93	0	0	0	0	0	93
	Total Planning	128	0	0	0	0	0	128
Police	Police Training Academy Firing Range Bays	358	0	0	0	0	0	358
	Police Training Academy Roof Repair	285	0	0	0	0	0	285
	Total Police	643	0	0	0	0	0	643
Public Works	36th Street Reconstruction (US 90 to Kelly AFB Entrance)	1,019	0	0	0	0	0	1,019
	Alamo Street (Durango to Cedar)	370	0	0	0	0	0	370
	Callaghan (Bandera to Ingram)	189	0	0	0	0	0	189
	Cincinnati Bicycle Transportation West (St. Mary's University to Navidad)	35	0	0	0	0	0	35
	Cincinnati/Ashby Bicycle Transportation East (Navidad to Fredericksburg Road)	25	0	0	0	0	0	25
	Citywide Sidewalks 2000 Phase II	50	0	0	0	0	0	50
	Clark (Fair to Southcross)	87	0	0	0	0	0	87
	Flood Buyout	1,213	0	0	0	0	0	1,213
	Florida (IH 37 to St. Mary's)	0	150	0	0	0	0	150
	Houston and Commerce Underpass (Houston and Commerce at IH 37)	41	0	0	0	0	0	41
	Ingram Bike Lane (Callaghan to Benrus)	31	0	0	0	0	0	31
	James Park Development & Holbrook Road Flood Improvements	12	0	0	0	0	0	12
	Jones Maltsberger (US Hwy. 281 to U.P.R.R.)	67	0	0	0	0	0	67
	Larkspur (West Avenue to Baltic)	575	0	0	0	0	0	575
	Loop 410 at Nacogdoches Drainage Improvements	3,600	0	0	0	0	0	3,600
	Malone Bike Lane (Theo-Quintana to Concepcion Park)	38	0	0	0	0	0	38
	McCullough (Basse to RR Tracks)	235	0	0	0	0	0	235
	Mission Trails IV & V	880	0	0	0	0	0	880
	Nacogdoches (Loop 410 to Danbury)	1,270	0	0	0	0	0	1,270
	Nakoma (US Hwy. 281 to Warfield)	124	0	0	0	0	0	124
	Navarro (St. Mary's to Dallas)	13	0	0	0	0	0	13
	Pleasanton Road (Gillette to Loop 410)	277	0	0	0	0	0	277
	Pleasanton Road (Southcross to Mayfield)	47	0	0	0	0	0	47

Table 5

REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>Prior Issued Certificates of Obligation</b>								
Public Works	Prue Road Extension (Prue to Huebner)	162	0	0	0	0	0	162
	South St. Mary's (Alamo to Pereida)	43	0	0	0	0	0	43
	Southtown Area Street Improvements	40	0	0	0	0	0	40
	Stahl at O'Connor and Judson Reconstruction	238	0	0	0	0	0	238
	Sunset Road (Teak to Broadway) Phase II	51	29	0	0	0	0	80
	Thousand Oaks Intersection Improvements	10	0	0	0	0	0	10
	UTSA to OLLU Corridor Bicycle Transportation (Frio to 24th St.)	7	0	0	0	0	0	7
	W.W. White Road Phase I	241	0	0	0	0	0	241
	Woodlawn Avenue (Bandera to Maiden)	40	0	0	0	0	0	40
	Wurzbach Parkway	236	0	0	0	0	0	236
Total Public Works		11,266	179	0	0	0	0	11,445
Total Prior Issued Certificates of Obligation		17,513	179	0	0	0	0	17,692
<b>Proposition 3 - Edwards Aquifer Recharge Zone Conservation and Protection Program</b>								
Parks and Recreation	Edwards Aquifer Land Acquisition and Park Development	3,030	0	0	0	0	0	3,030
Total Parks and Recreation		3,030	0	0	0	0	0	3,030
Total Proposition 3 - Edwards Aquifer Recharge Zone Conservation and Protection Program		3,030	0	0	0	0	0	3,030
<b>Proposition 3 - Leon Creek and Salado Creek Linear Park Projects</b>								
Parks and Recreation	Leon Creek Linear Park Development	4,998	2,400	0	0	0	0	7,398
	Salado Creek Linear Park Development	4,514	5,228	809	0	0	0	10,551
Total Parks and Recreation		9,512	7,628	809	0	0	0	17,949
Public Works	Salado Creek Hike and Bike Phase II	500	0	0	0	0	0	500
Total Public Works		500	0	0	0	0	0	500
Total Proposition 3 - Leon Creek and Salado Creek Linear Park Projects		10,012	7,628	809	0	0	0	18,449
<b>Riverwalk Capital Improvement Fund</b>								
Parks and Recreation	Riverwalk Rehabilitation and Improvements	55	445	0	0	0	0	500
Total Parks and Recreation		55	445	0	0	0	0	500
Total Riverwalk Capital Improvement Fund		55	445	0	0	0	0	500

Table 5

REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>Stinson Revolving Fund</b>								
Aviation	Stinson (SSF) Administration Facility	3,542	0	0	0	0	0	3,542
	Stinson (SSF) Land Acquisition & Utilities	1,050	0	0	0	0	0	1,050
	Stinson (SSF) T Hangar Taxilane	100	0	0	0	0	0	100
	Stinson (SSF) TxDOT Matching Share	358	0	0	0	0	0	358
	Total Aviation	5,050	0	0	0	0	0	5,050
	<i>Total Stinson Revolving Fund</i>	<i>5,050</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,050</i>
<b>Storm Water Facilities Fund</b>								
Public Works	Beitel Creek Environmental Restoration	544	0	0	0	0	0	544
	Community Rating System Application	75	0	0	0	0	0	75
	Digital Flood Insurance Rate Map Project	1,500	0	0	0	0	0	1,500
	Laddie Place Regional Storm Water Facility Phase I	2,350	0	0	0	0	0	2,350
	Lee's Park Regional Storm Water Facility Project	1,500	0	0	0	0	0	1,500
	Upper French Creek Buyout	800	0	0	0	0	0	800
	Upper Huebner Creek Fee In Lieu Of Credits	99	0	0	0	0	0	99
	US Geological Survey Joint Funding Agreement	35	0	0	0	0	0	35
	Total Public Works	6,903	0	0	0	0	0	6,903
	<i>Total Storm Water Facilities Fund</i>	<i>6,903</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,903</i>
<b>Street Improvements Bond Balances</b>								
Public Works	Florida (IH 37 to St. Mary's)	39	0	0	0	0	0	39
	Sams (Dead End to Dead End)	74	0	0	0	0	0	74
	Total Public Works	113	0	0	0	0	0	113
	<i>Total Street Improvements Bond Balances</i>	<i>113</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>113</i>
<b>Texas Department of Transportation Grant</b>								
Aviation	Stinson (SSF) Land Acquisition & Utilities	450	0	0	0	0	0	450
	Stinson (SSF) PAPIs (Approach Navigational Aides)	182	0	0	0	0	0	182
	Stinson (SSF) Runway 14 REILS (Approach Navigational Aides) Replacement	52	0	0	0	0	0	52
	Stinson (SSF) Runway 32 Runup Pad	123	0	0	0	0	0	123
	Stinson (SSF) Runway 9/27 Overlay and Extension	1,969	0	0	0	0	0	1,969
	Stinson (SSF) T Hangar Taxilane	30	0	0	0	0	0	30
	Stinson (SSF) Taxiway A Reconstruction	289	0	0	0	0	0	289

Table 5

REVENUE SOURCE / DEPARTMENT / PROJECT		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	TOTAL
<b>Texas Department of Transportation Grant</b>								
Aviation	Stinson (SSF) Taxiways D, D1 & D2 Extensions	732	0	0	0	0	0	732
	Total Aviation	3,827	0	0	0	0	0	3,827
Parks and Recreation	San Antonio River Improvements	1,800	0	0	0	0	0	1,800
	Total Parks and Recreation	1,800	0	0	0	0	0	1,800
<i>Total Texas Department of Transportation Grant</i>		<i>5,627</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,627</i>
<b>Unissued Certificates of Obligation</b>								
Fire	Fire Station Renovations	1,619	0	0	0	0	0	1,619
	Services Facility	0	3,561	0	0	0	0	3,561
	Total Fire	1,619	3,561	0	0	0	0	5,180
Parks and Recreation	Levi Strauss Building Renovations	3,500	0	0	0	0	0	3,500
	San Antonio River Improvements	0	3,000	7,788	0	0	0	10,788
	Witte Museum	250	0	0	0	0	0	250
	Total Parks and Recreation	3,750	3,000	7,788	0	0	0	14,538
Public Works	Bulverde Road (Harcourt Entrance)	200	0	0	0	0	0	200
	Hardy Oaks (Stone Oak - Knight Cross)	500	0	0	0	0	0	500
	Medical Center Infrastructure and Facilities	0	1,100	1,100	1,100	1,100	1,100	5,500
	Thousand Oaks Intersection Improvements	36	0	0	0	0	0	36
	West Craig (Elmendorf to Josephine Tobin)	0	276	0	0	0	0	276
	Wurzbach Parkway	270	2,061	0	0	0	0	2,331
	Total Public Works	1,006	3,437	1,100	1,100	1,100	1,100	8,843
<i>Total Unissued Certificates of Obligation</i>		<i>6,375</i>	<i>9,998</i>	<i>8,888</i>	<i>1,100</i>	<i>1,100</i>	<i>1,100</i>	<i>28,561</i>
<b>Grand Total</b>		<b>397,097</b>	<b>128,145</b>	<b>119,024</b>	<b>72,753</b>	<b>39,183</b>	<b>9,480</b>	<b>765,682</b>

Table 5

## ADOPTED ONE YEAR CAPITAL BUDGET

### OVERVIEW

The FY 2005 Capital Budget totals \$397.1 million. Figures 5 and 6 below depict the major revenues in the One-Year Capital Budget. On the following page, Figures 7 and 8 depict the One-Year Capital Budget expenditures by program category.

Figure 5  
FY 2005 Capital Budget by Revenue Source

<i>Revenue Source</i>	<i>Amount (000s)</i>	<i>Percentage</i>
Aviation Funding	\$163,015	41.1%
2003 G.O. Bonds	\$57,120	14.4%
Certificates of Obligation	\$47,042	11.9%
Grant Funding	\$29,830	7.5%
1999 G.O. Bonds	\$26,114	6.6%
Storm Water Revenue Bonds	\$24,273	6.1%
Hotel Motel Occupancy Tax Bonds	\$23,229	5.9%
Other	\$20,782	5.2%
1994 G.O. Bonds	\$3,525	0.8%
Other G.O. Bonds	\$2,167	0.5%
<b>TOTAL</b>	<b>\$397,097</b>	<b>100.0%</b>

Figure 6  
FY 2005 Capital Budget by Revenue Source

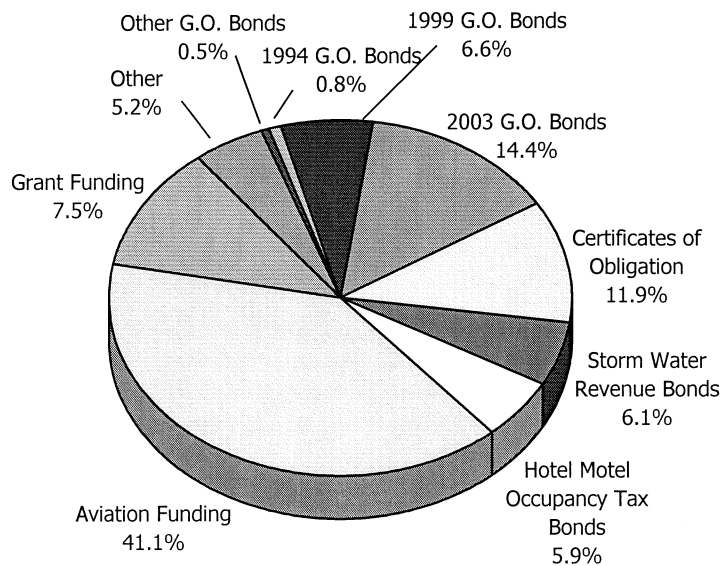




Figure 7  
FY 2005 Capital Budget by Program Category

<i>Program Category</i>	<i>Amount (000s)</i>	<i>Percentage</i>
Air Transportation	\$166,842	42.0%
Drainage	\$69,090	17.4%
Streets	\$57,194	14.4%
Parks	\$50,231	12.6%
Municipal Facilities	\$34,537	8.7%
Libraries	\$7,336	1.9%
Fire Protection	\$7,171	1.8%
Law Enforcement	\$4,293	1.1%
Community Initiatives	\$403	0.1%
<i>Total Revenue</i>	<i>\$397,097</i>	<i>100.00%</i>

Figure 8  
FY 2005 Capital Budget by Program Category (Dollars in 000's)

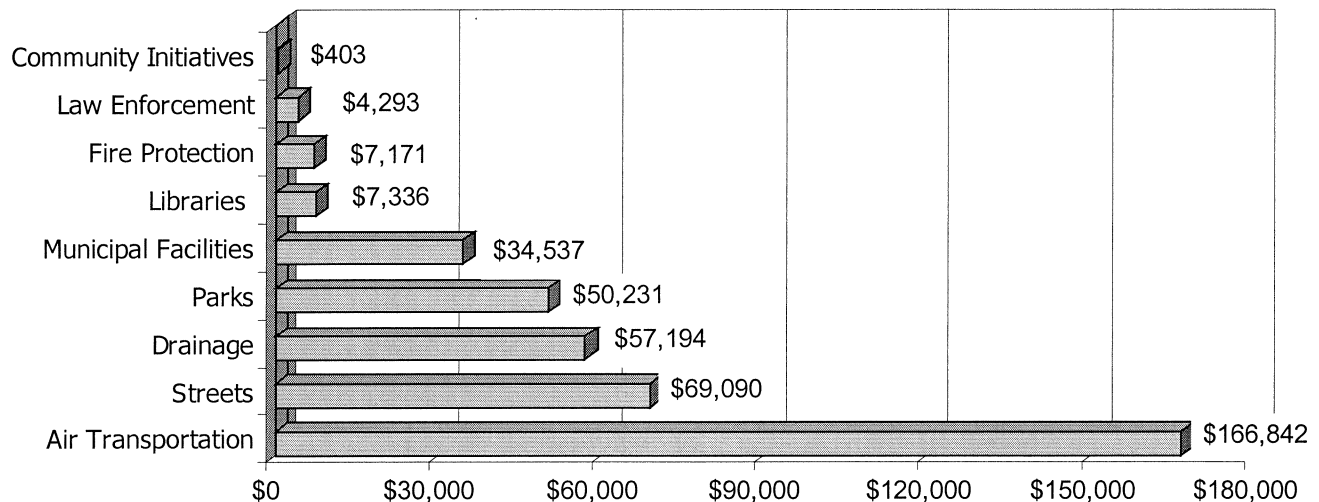


Table 6 on the following pages summarizes, across four spending categories, the capital project expenditures for FY 2005. These include Architectural and Engineering (A/E); Right of Way (ROW), (the acquisition of land and property); Construction (Const); and Other expenditures. Included in this schedule is also the column labeled "O/M Impact". This column, together with the "Operating & Maintenance Impact" section in the ensuing pages, addresses the impact that projects in the Capital Budget will have on the City's operating and maintenance budget. Projects in the One-Year Capital Budget will have a \$596,624 fiscal impact on the City's operating and maintenance budget.

#### **OPERATING & MAINTENANCE IMPACT**

As capital projects near completion, the City budgets the operating and maintenance needs as mandates or improvements in the year the project will come on-line. Capital Budget projects often require additional operating and maintenance needs upon completion. An example of such a project in FY 2005 is a mandate for the Community Initiatives Department for positions to staff the Ferrari Regional Learning and Development Center.

The following section of the One-Year Capital Budget summarizes, by function and program, the fiscal impact that FY 2005 capital projects will have on the City's operating and maintenance budget. Depending on the project, operating and maintenance costs are budgeted in the corresponding operating fund for the purpose of providing operating and/or maintenance services. The total operating and maintenance impact for FY 2005 is \$596,624. Costs specific to individual projects in the FY 2005 program can be found in Table 6 under the column labeled "O/M Impact."

## **RECREATION AND CULTURE**

- **PARKS**

In this year's operating budget, there are three mandates for the Parks and Recreation Department totaling \$416,826 to support improvements funded by 2003 General Obligation Bonds and improved parkland and facilities located in the Outer Park Police District. Two of the mandates are assessed amongst forty-four projects shown on Table 6. One mandate in the amount of \$161,391 will fund one Landscape Irrigator, one Gardener I, and one Tree Maintenance Worker. The second mandate in the amount of \$70,800 provides contractual and commodity costs associated with the operations and maintenance of the parks capital projects funded in the 2003 General Obligation Bond Program. The third mandate in the amount of \$184,635 will pay for three Park Police Officer positions to effectively patrol the new and improved parkland and facilities.

- **COMMUNITY INITIATIVES**

One project within the Community Initiatives Department will impact the operating budget. Costs totaling \$105,868 include the addition of one Literacy Program Coordinator, two Assistant Program Coordinators, and one Secretary I at the Ferrari Regional Learning Development Center. The Center will provide services such as computer literacy, financial literacy, English as a second language, Adult Basic Education, GED preparation, and Job Readiness.

- **LIBRARIES**

Two projects in the FY 2005 Library program will result in increased operating and maintenance costs. The Julia Yates Semmes Branch Library will receive six positions funded for two months for \$37,703. The six positions include one full-time Building Custodian, one part-time Building Custodian and four part-time Library Aides. The Great Northwest Branch Library will receive three positions funded for six months for \$36,227. These positions include one full-time Library Assistant II, one part-time Library Circulation Attendant I, and one full-time Department Systems Aide.

Table 6

**ADOPTED FY 2005 CAPITAL BUDGET BY FUNCTION, PROGRAM AND PROJECT**  
**With Annual Impact to the Operating and Maintenance Budget (O/M Impact)**  
**(Dollars In Thousands)**

<b>FUNCTION / PROGRAM / PROJECT</b>	<b>A/E</b>	<b>ROW</b>	<b>CONST</b>	<b>OTHER</b>	<b>TOTAL</b>	<b>O/M IMPACT</b>
<b>General Government</b>						
<b>Municipal Facilities</b>						
Alameda Theater	0	0	1,790	0	1,790	0
American Disability Act Projects	0	0	0	116	116	0
City Hall Annex Fire Sprinklers	0	0	22	0	22	0
Guadalupe Street House Rehabilitation	0	0	35	0	35	0
Hays Street Bridge Rehabilitation	0	0	213	0	213	0
Historic Civic Center Facility Master Plan Phase B	133	0	309	0	442	0
ITSD Computer Room	0	0	858	0	858	0
Municipal Facilities Office Space Renovation	0	0	375	0	375	0
Public Safety Technology Center Foundation	60	0	778	0	838	0
Records Storage Facility	0	0	48	0	48	0
UNAM Roof Replacement	0	0	100	0	100	0
<b>Total Municipal Facilities</b>	<b>193</b>	<b>0</b>	<b>4,528</b>	<b>116</b>	<b>4,837</b>	<b>0</b>
<b>Total General Government</b>	<b>193</b>	<b>0</b>	<b>4,528</b>	<b>116</b>	<b>4,837</b>	<b>0</b>
<b>Public Health &amp; Safety</b>						
<b>Drainage</b>						
Alamo Farmsteads Drainage Phase I on Whitby (Abe Lincoln to Leon Creek)	0	0	1,181	0	1,181	0
Ansley Boulevard Drainage #1091	0	100	2,128	20	2,248	0
Ansley Phase I (Commercial to Moursund)	200	0	0	0	200	0
Ave Maria Drainage	0	0	1,943	0	1,943	0
Beitel Creek Environmental Restoration	0	0	2,528	0	2,528	0
Blue Ridge Channel Recapitalization	0	0	94	0	94	0
Cardiff (Aransas to Dead End)	0	0	200	0	200	0
Cardiff Area Drainage Improvements	11	0	655	0	666	0
Community Rating System Application	0	0	0	75	75	0
Culebra Drainage Project #58F (Zarzamora Creek) Phase II	0	300	2,764	0	3,064	0
Culebra/410 Detention Pond	0	500	514	0	1,014	0
Dam Repairs	0	0	226	0	226	0
Digital Flood Insurance Rate Map Project	0	0	1,500	0	1,500	0
FEMA Buyout 1998	0	221	0	0	221	0
FEMA Buyout 2002	0	16	0	0	16	0

Table 6

FUNCTION / PROGRAM / PROJECT	A/E	ROW	CONST	OTHER	TOTAL	O/M IMPACT
<b>Public Health &amp; Safety</b>						
<b>Drainage</b>						
Flood Buyout	0	1,213	0	0	1,213	0
French Creek Buyouts (South of Prue)	0	0	749	0	749	0
General McMullen Area Drainage (Dexter to Roselawn)	0	9	1,024	0	1,033	0
Goliad (Pecan Valley to Military Drive)	0	0	2,937	0	2,937	0
Goliad Road Outfall Phase I	0	0	0	558	558	0
Goliad Road Outfall Phase II	30	0	4,364	0	4,394	0
Guilbeau Drainage at French Creek Phase IA	0	0	70	0	70	0
Harris Storm Drainage (Alvarez, Glass, Cass, Halstead)	0	14	116	73	203	0
Henderson Pass Low Water Crossing (Lorence Creek)	0	0	52	0	52	0
Hollyhock at Huebner Creek	0	0	557	0	557	0
Honey Blvd (Commerce to Aransas)	0	0	701	0	701	0
Howard Drainage (Wildwood to El Monte)	0	0	621	0	621	0
James Park Development & Holbrook Road Flood Improvements	0	0	1,091	0	1,091	0
Laddie Place Regional Storm Water Facility Phase I	0	0	5,617	0	5,617	0
Lee's Park Regional Storm Water Facility Project	0	0	1,500	0	1,500	0
Loop 410 at Nacogdoches Drainage Improvements	0	0	3,600	0	3,600	0
Marney Plaza Outfall	6	66	4,259	18	4,349	0
Martinez Creek Drainage	0	0	134	0	134	0
Military Ditch #65	0	0	5,648	0	5,648	0
Mobile City Estates Buyouts (Leon Creek)	0	366	0	0	366	0
Oak Glen Low Water Crossing Warning System	0	0	30	0	30	0
Octavia #63 Phase II Part B	190	105	2,075	3	2,373	0
Plumnear Buyouts (Leon Creek)	0	159	0	0	159	0
Prue Road Low Water Crossing	150	300	1,383	100	1,933	0
Randolph/Weidner Drainage (Sheri Ann - Randolph to Weidner)	300	0	0	0	300	0
Rip Rap #69 Phase II C	0	0	892	0	892	0
Rock Creek Recapitalization	0	0	134	0	134	0
San Antonio River Improvements	1,200	0	6,233	0	7,433	0
San Pedro/Huisache Area Drainage Phase I	0	0	0	21	21	0
Semlinger Road (Lord to Rigsby)	0	236	0	5	241	0
Sinclair Road at Rosillo Creek	0	128	1,106	0	1,234	0
Upper French Creek Buyout	0	0	0	800	800	0
Upper Huebner Creek Fee In Lieu Of Credits	0	0	0	99	99	0
Upper Olmos Creek	0	95	0	0	95	0
US Geological Survey Joint Funding Agreement	0	0	0	35	35	0
Valley View Acres Buyouts (Huesta)	0	635	0	0	635	0

Table 6

FUNCTION / PROGRAM / PROJECT	A/E	ROW	CONST	OTHER	TOTAL	O/M IMPACT
<b>Public Health &amp; Safety</b>						
<b>Drainage</b>						
W.W. White Road Phase I	0	0	241	0	241	0
Weidner Low Water Crossing Warning System	0	0	298	0	298	0
Wheatley Heights Buyout and Salado Creek Greenway Development (Salado Creek Hike and Bike Phase I)	0	0	600	0	600	0
Woodlawn Lake Outfall Recapitalization	0	0	968	0	968	0
<b>Total Drainage</b>	<b>2,087</b>	<b>4,463</b>	<b>60,733</b>	<b>1,807</b>	<b>69,090</b>	<b>0</b>
<b>Fire Protection</b>						
Fire Station # 1 (E Houston) Stabilization	0	0	1,216	0	1,216	0
Fire Station #47 (IH 10 Corridor)	0	0	1,983	0	1,983	0
Fire Station Renovations	0	0	2,972	0	2,972	0
Weapons of Mass Destruction Equipment Staging Site	0	1,000	0	0	1,000	0
<b>Total Fire Protection</b>	<b>0</b>	<b>1,000</b>	<b>6,171</b>	<b>0</b>	<b>7,171</b>	<b>0</b>
<b>Law Enforcement</b>						
Police Headquarters Renovation/Expansion	72	0	594	116	782	0
Police Training Academy Firing Range Bays	0	0	358	0	358	0
Police Training Academy Roof Repair	26	0	257	2	285	0
Public Safety Integrated Technology System	0	0	0	2,868	2,868	0
<b>Total Law Enforcement</b>	<b>98</b>	<b>0</b>	<b>1,209</b>	<b>2,986</b>	<b>4,293</b>	<b>0</b>
<b>Municipal Facilities</b>						
Animal Care Facility	603	0	0	0	603	0
District 2 Comprehensive Health Facility	0	0	400	0	400	0
Eastside Branch Clinic	0	0	0	10	10	0
Emergency Operations Center	1,909	0	0	0	1,909	0
Highway 90 Clinic	0	0	40	0	40	0
Medical Center Area Senior Multi-services and Health Center	0	0	1,040	360	1,400	0
Metropolitan Health District Building	0	0	40	0	40	0
Naco Perrin Multi-use Health Facility	0	1,065	0	0	1,065	0
South Flores Clinic	0	0	40	0	40	0
Zarzamora Clinic	0	0	40	0	40	0
<b>Total Municipal Facilities</b>	<b>2,512</b>	<b>1,065</b>	<b>1,600</b>	<b>370</b>	<b>5,547</b>	<b>0</b>
<b>Total Public Health &amp; Safety</b>	<b>4,697</b>	<b>6,528</b>	<b>69,713</b>	<b>5,163</b>	<b>86,101</b>	<b>0</b>
<b>Recreation &amp; Culture</b>						
<b>Community Initiatives</b>						
Ferrari Literacy Center	0	0	0	150	150	106
Frank Garrett Center HVAC System	20	0	0	130	150	0

Table 6

FUNCTION / PROGRAM / PROJECT	A/E	ROW	CONST	OTHER	TOTAL	O/M IMPACT
<b>Recreation &amp; Culture</b>						
<b>Community Initiatives</b>						
Frank Garrett Center Lighting	0	0	0	7	7	0
Furniture Replacement at Literacy Centers	0	0	0	50	50	0
Willie Velasquez Literacy Learning Development Center	0	0	46	0	46	0
<b>Total Community Initiatives</b>	<b>20</b>	<b>0</b>	<b>46</b>	<b>337</b>	<b>403</b>	<b>106</b>
<b>Libraries</b>						
Bazan Branch Library	0	0	204	0	204	0
Brook Hollow Branch Library	0	0	911	0	911	0
Carver Branch Library	8	0	125	0	133	0
Cody Branch Library	0	0	262	0	262	0
Collins Gardens Library Roof Repairs	0	0	250	0	250	0
Cortez Branch Library Upgrades	12	0	480	0	492	0
Forest Hills Branch Library Upgrades	18	0	200	0	218	0
Great Northwest Branch Library Expansion	0	0	1,084	0	1,084	36
Hausman Road Branch Library	249	0	1,217	0	1,466	0
Hertzberg Library Master Plan and Stabilization Project	25	0	426	0	451	0
Johnston Branch Library	12	0	138	0	150	0
Julia Yates Semmes Branch Library at Comanche Lookout Park	0	0	0	284	284	38
Maury Maverick, Jr. Branch Library (Previously Mystic Park Library)	0	0	0	250	250	0
McCreless Branch Library Upgrades	8	0	130	0	138	0
Memorial Branch Library	0	0	153	5	158	0
Pan American Branch Library	12	0	202	0	214	0
San Pedro Branch Library	50	0	445	0	495	0
Westfall Branch Library	0	0	176	0	176	0
<b>Total Libraries</b>	<b>394</b>	<b>0</b>	<b>6,403</b>	<b>539</b>	<b>7,336</b>	<b>74</b>
<b>Municipal Facilities</b>						
Alamodome Roof Repair	95	0	837	0	932	0
Alamodome Steel and Cable Repainting	125	0	2,222	0	2,347	0
Convention Center Administrative Offices	30	0	516	204	750	0
Convention Center Concession Stand Improvements	0	0	100	0	100	0
Convention Center Exterior Renovation	375	0	4,125	0	4,500	0
Convention Center Feasibility Study	0	0	0	150	150	0
Convention Center Phase II Expansion/Outstanding Issues	60	0	600	0	660	0
Convention Center Roof Replacement	240	0	2,400	0	2,640	0
Convention Center Signage Improvements	25	0	75	50	150	0
Future Convention Center Expansion	0	9,872	1,128	0	11,000	0
Market Square (Farmer's Market Rehabilitation)	0	0	374	0	374	0

Table 6

FUNCTION / PROGRAM / PROJECT	A/E	ROW	CONST	OTHER	TOTAL	O/M IMPACT
<b>Recreation &amp; Culture</b>						
<b>Municipal Facilities</b>						
Museo Americano	0	0	400	0	400	0
Witte Museum And Pioneer Hall Improvements	0	0	0	150	150	0
<b>Total Municipal Facilities</b>	<b>950</b>	<b>9,872</b>	<b>12,777</b>	<b>554</b>	<b>24,153</b>	<b>0</b>
<b>Parks</b>						
Acme Park Improvements	0	0	115	0	115	0
Al Forge Park Improvements	0	133	0	0	133	6
Alderete Park Walking Trail	0	0	198	2	200	6
Benavides Park Restroom Improvements	0	0	38	0	38	0
Botanical Gardens Ada & Funston Acquisitions	0	325	500	0	825	6
Brackenridge Park - Japanese Tea Gardens Rehabilitation	0	0	675	0	675	6
Brackenridge Park Office Structural/ADA Rehabilitation	0	0	310	0	310	0
Cathedral Rock Nature Park Improvements	0	0	235	0	235	6
City Nursery Relocation/Brackenridge Park Surface Parking Lot	0	0	500	0	500	0
Coliseum Oaks Park Playground	22	0	0	5	27	0
Crockett Park Improvements	0	0	125	0	125	0
Crownridge Canyon Nature Area Improvements	0	0	637	0	637	0
Cuellar & Monterrey Bath House ADA	0	0	373	0	373	0
Cuellar Park Basketball Court Cover	14	0	124	2	140	0
Cuellar Park Community Center Roof Replacement	0	0	211	0	211	6
Davis Scott YMCA Roof Replacement	40	0	0	5	45	0
Dawson Park Parking Lot Expansion	0	0	215	19	234	0
District 4 Soccer Field Development	0	0	0	250	250	6
District 6 Park Land Acquisition and Development	0	239	0	0	239	6
District 6 Pool Facility Rehabilitation Westwood Terrace, New Territories & Cuellar Parks	0	0	414	0	414	6
District 9 Neighborhood Park (Sports Field Land Acquisition)	40	100	355	5	500	6
Edwards Aquifer Land Acquisition and Park Development	150	2,000	880	0	3,030	92
Eisenhower Park & Friedrich Park Water Service Improvements	0	0	535	0	535	6
Elmendorf Bath House ADA Modifications	0	0	510	0	510	0
Father Benavides Park Improvements	0	0	85	0	85	5
Flores Park Restrooms	2	0	23	0	25	0
Friedrich Park Rehabilitation	0	0	320	0	320	0
Friesenhahn Park Improvements	0	0	100	0	100	5
Friesenhahn Park Rehabilitation	0	0	132	0	132	0
Garza Park Pedestrian Bridge	0	0	235	14	249	0
Golden Community Park Improvements	0	0	135	0	135	5

Table 6

FUNCTION / PROGRAM / PROJECT	A/E	ROW	CONST	OTHER	TOTAL	O/M IMPACT
<b>Recreation &amp; Culture</b>						
<b>Parks</b>						
Granados Park Senior Center	90	0	0	5	95	0
Hemisfair Park Playground	22	0	0	5	27	0
Heritage Neighborhood Park Improvements	0	0	165	0	165	6
Hike & Bike Trail at Abandoned RR Track (Valley Hi-Sky Harbor)	0	200	220	0	420	0
Hillside Acres Gardens Development	0	0	95	0	95	5
Historic City Cemeteries Fencing	0	0	50	0	50	5
Ingram Hills Park Development	0	0	126	0	126	5
Jimmy Flores Park Improvements Phase II	0	0	250	0	250	0
Kingsborough Park Playground	3	0	95	2	100	0
Knollcrest & Merry Oaks (Gateway Terrace)	25	0	220	5	250	0
Lackland Terrace Park and Center Improvements	0	0	109	0	109	0
Lackland Terrace Park Improvements	0	0	175	0	175	5
Lakeside Park Improvements	0	0	360	0	360	5
Lakeside YMCA	75	0	0	0	75	0
Las Palmas Park Improvements	0	0	180	0	180	5
Lee's Creek Park Improvements Phase II	0	0	48	0	48	0
Leon Creek Greenway - District 7	0	300	200	0	500	0
Leon Creek Greenway - District 8	0	100	65	0	165	0
Leon Creek Linear Park Development	786	4,000	0	212	4,998	0
Levi Strauss Building Renovations	0	0	3,500	0	3,500	0
Levi Strauss Community Facility	95	0	0	0	95	0
Lincoln Park Community Center	20	0	0	5	25	0
Lone Star Brewery Site & Park Land Acquisition and Development	90	0	0	10	100	0
Lorence Creek Linear Park & Upper Salado Creek Greenway Development	0	0	761	0	761	0
Los Angeles Heights Park Improvements	0	0	133	0	133	5
McAllister Park Rehabilitation and Improvements	0	0	1,102	0	1,102	5
McLain Park Development	0	0	95	0	95	5
Medina Base Road Park Improvements	0	0	133	0	133	5
Mission Trails Facility Improvements	133	25	875	0	1,033	0
Mitchell Lake/Land Heritage Institute	140	100	0	5	245	0
Monticello Park Improvements	6	0	0	2	8	0
Mud Creek Park Improvements	0	0	95	0	95	5
Nani Falcone Park Improvements	0	0	675	0	675	5
Normoyle Park Community Center Repairs	0	0	49	1	50	0
Northampton Park Development	0	0	212	0	212	5
Northeast YMCA Building Improvements	0	0	50	0	50	0

Table 6



FUNCTION / PROGRAM / PROJECT	A/E	ROW	CONST	OTHER	TOTAL	O/M IMPACT
<b>Recreation &amp; Culture</b>						
<b>Parks</b>						
O.P. Schnabel Park Entrance Improvements	0	0	225	0	225	5
Olmos Basin Park Improvements	0	0	600	0	600	5
Olmos Basin Park Party House Structural Analysis	0	0	87	0	87	0
Olmos Basin Park Rehabilitation & Trail System Development	0	0	735	0	735	0
Oscar Perez Memorial Park Development	0	0	373	0	373	5
Palm Heights Park Playground	13	0	0	2	15	0
Palo Alto Terrace Playground Improvements	38	0	0	0	38	0
Pearsall Park Improvements	0	0	73	0	73	5
Quarry Parkland Acquisition	0	365	0	0	365	0
Rainbow Hills Park Improvements	0	0	106	0	106	6
Ramirez Center Roof Replacement	10	0	88	2	100	0
Regional Youth Sports Facility Improvements	0	100	5,110	0	5,210	6
Riverwalk Access at Footbridge	0	0	81	0	81	0
Riverwalk Access at River Bend	0	0	81	0	81	0
Riverwalk Rehabilitation and Improvements	50	0	0	5	55	0
Royal Gate Park Playground	15	0	133	2	150	0
Salado Creek Hike and Bike Phase II	50	0	400	50	500	92
Salado Creek Linear Park Development	825	3,172	200	317	4,514	0
San Antonio Natatorium Bleachers	0	0	60	5	65	0
San Fernando Gymnasium	38	0	447	2	487	0
Skyline (Southside Lions Park) Ballfield Restrooms	30	0	298	10	338	0
Skyline Park Improvements	20	0	0	0	20	0
South San Community Center Playground Development	0	0	105	0	105	6
Southside Lions Park Dam and Spillway	35	0	1,229	84	1,348	0
Southside Lions Park Drainage	0	0	120	0	120	0
Southside Lions Park Playground	23	0	213	2	238	0
Southside Lions Park Pool Drainage	13	0	118	2	133	0
Spring Time Park Pool Rehabilitation	0	0	315	0	315	6
Sunken Gardens Theater ADA Improvements	0	0	261	0	261	0
Tom Slick Community Park Improvements	0	0	217	0	217	6
Tower of the Americas	0	0	172	0	172	0
Tower of the Americas Rehabilitation	0	0	0	2,000	2,000	6
Vidaurre Park Drainage Improvements	0	0	46	5	51	0
Walker Ranch Park Development Phase II	0	0	47	0	47	0
Walker Ranch Park Improvements	0	100	640	0	740	6
West End Park Improvements	0	0	190	0	190	6

Table 6

FUNCTION / PROGRAM / PROJECT	A/E	ROW	CONST	OTHER	TOTAL	O/M IMPACT
<b>Recreation &amp; Culture</b>						
<b>Parks</b>						
Westside Branch YMCA Roof Replacement	0	0	153	0	153	6
Westside YMCA Structural Repairs	35	0	0	5	40	0
Witte Museum	0	0	0	250	250	0
Woodlawn Gym ADA Improvements	0	0	500	0	500	0
Woodlawn Lake Park Improvements	0	0	1,015	0	1,015	6
Woodlawn Lake Phase II	0	0	271	0	271	0
<b>Total Parks</b>	<b>2,948</b>	<b>11,259</b>	<b>32,727</b>	<b>3,297</b>	<b>50,231</b>	<b>416</b>
<b>Total Recreation &amp; Culture</b>	<b>4,312</b>	<b>21,131</b>	<b>51,953</b>	<b>4,727</b>	<b>82,123</b>	<b>596</b>
<b>Transportation</b>						
<b>Air Transportation</b>						
30L Runway Localizer Relocation	40	0	493	0	533	0
Aircraft Rescue Fire Fighter (ARFF) Building Ventilation	0	0	0	90	90	0
Aircraft Rescue Fire Fighter (ARFF) Vehicle Replacement	0	0	0	700	700	0
Airfield Electrical & Lighting Upgrade	0	0	1,700	0	1,700	0
Automatic Vehicle Identification Employee Lot	0	0	0	120	120	0
Building Evaluation & Renovations	100	0	0	0	100	0
Concourse B	0	0	49,500	0	49,500	0
Concourse B Elevated Roadway	0	0	8,639	0	8,639	0
Consolidated Operations Facility	0	0	3,000	0	3,000	0
East Air Cargo Expansion	500	0	4,434	0	4,934	0
Environmental Assessment/Clean Up	0	0	0	150	150	0
Financial Management System	0	0	0	1,000	1,000	0
New Freight Facilities	451	0	5,984	0	6,435	0
New Parking Garage	0	0	40,700	3,033	43,733	0
North Loop Service Center Redevelopment	0	0	2,000	0	2,000	0
Platting Impact Fees	0	0	0	30	30	0
Post 9/11 Security Upgrades	0	0	520	0	520	0
Remain Over Night Apron Replacement	0	0	5,712	0	5,712	0
Residential Acoustical Treatment Program	0	0	0	7,625	7,625	0
Runway Safety Action Team (RSAT) Airfield Improvements	150	0	2,250	0	2,400	0
SAWS Platting Impact Fees	0	0	0	30	30	0
Sky Place Drainage Improvements	600	0	5,460	0	6,060	0
Sky Place Site Improvements	20	0	180	0	200	0
Stinson (SSF) Administration Facility	0	0	3,542	0	3,542	0
Stinson (SSF) Land Acquisition & Utilities	0	1,500	0	0	1,500	0
Stinson (SSF) PAPIs (Approach Navigational Aides)	0	0	182	0	182	0

Table 6

FUNCTION / PROGRAM / PROJECT	A/E	ROW	CONST	OTHER	TOTAL	O/M IMPACT
<b>Transportation</b>						
<b>Air Transportation</b>						
Stinson (SSF) Runway 14 REILS (Approach Navigational Aides) Replacement	0	0	52	0	52	0
Stinson (SSF) Runway 32 Runup Pad	0	0	123	0	123	0
Stinson (SSF) Runway 9/27 Overlay and Extension	0	0	1,969	0	1,969	0
Stinson (SSF) T Hangar Taxilane	0	0	130	0	130	0
Stinson (SSF) Taxiway A Reconstruction	0	0	289	0	289	0
Stinson (SSF) Taxiways D, D1 & D2 Extensions	0	0	732	0	732	0
Stinson (SSF) TxDOT Matching Share	23	0	335	0	358	0
Surveying and Platting	50	0	0	0	50	0
Terminal 1 Automatic Doors	0	0	0	500	500	0
Terminal 1 Conveyors Replacement	0	0	0	500	500	0
Terminal 1 Elevators Replacement	0	0	0	600	600	0
Terminal 1 Panel Joint Sealing	0	0	350	0	350	0
Terminal 1 Roof	0	0	500	0	500	0
Terminal and Airfield Security	500	0	3,724	0	4,224	0
Terminal Infrastructure Support	0	0	5,890	0	5,890	0
Wetmore Road Turning Lane	14	0	126	0	140	0
<b>Total Air Transportation</b>	<b>2,448</b>	<b>1,500</b>	<b>148,516</b>	<b>14,378</b>	<b>166,842</b>	<b>0</b>
<b>Streets</b>						
36th Street Reconstruction (US 90 to Kelly AFB Entrance)	0	600	636	0	1,236	0
Adams Hill Sidewalks (Horal to Deadend)	26	0	235	0	261	0
Alamo Street (Durango to Cedar)	52	0	751	0	803	0
Alamo/Broadway Corridor Bicycle Transportation	0	0	71	0	71	0
Avenue B (North) Bikelane	0	0	62	0	62	0
Avenue B (South) Bikelane	30	0	43	0	73	0
Avondale (New Braunfels to IH 37)	0	0	845	15	860	0
Baetz Reconstruction (Moursund to Pleasanton)	0	0	110	0	110	0
Bitters Road (West Ave. to Heimer)	0	215	0	0	215	0
Blanco Reconstruction (Lullwood to Summit)	0	131	0	0	131	0
Blanco Road (Hildebrand to Summit Phase I)	0	0	100	0	100	0
Brooks City Base	0	0	593	0	593	0
Brooks City Base Landing (Entrance to DPT Lab)	0	0	1,300	0	1,300	0
Bulverde Road (Harcourt Entrance)	0	0	200	0	200	0
Callaghan (Bandera to Ingram)	0	0	558	0	558	0
Carolina Area Streets	100	0	0	0	100	0
Cincinnati (Fredericksburg to IH 10)	0	0	190	0	190	0

Table 6

FUNCTION / PROGRAM / PROJECT	A/E	ROW	CONST	OTHER	TOTAL	O/M IMPACT
<b>Transportation</b>						
<b>Streets</b>						
Cincinnati Bicycle Transportation West (St. Mary's University to Navidad)	0	0	43	0	43	0
Cincinnati/Ashby Bicycle Transportation East (Navidad to Fredericksburg Road)	0	0	33	0	33	0
City-Wide Neighborhood Improvement District Match Grant	0	0	1,000	0	1,000	0
Citywide Bike Racks	0	0	14	0	14	0
Citywide Sidewalks 2000 Phase II	0	0	50	0	50	0
Claremont, Eleanor, Natalen Phase III	0	0	232	0	232	0
Clark (Fair to Southcross)	15	50	824	0	889	0
Commerce Street (RR to S. Palmetto)	0	0	1,807	60	1,867	0
Cornell (Brazos to Colorado)	0	0	156	0	156	0
Courtland (Main to McCullough)	0	0	411	0	411	0
Culebra Area Streets Phase 4A (Pettus from Culebra to Broadview)	50	0	969	0	1,019	0
Culebra Area Streets Phase III	0	0	271	0	271	0
Cupples Sidewalks (Westside of Saltillo to Merida)	0	0	38	0	38	0
Deco District Street and Parking Lot Improvements	0	0	515	0	515	0
District 10 Sidewalks	0	0	124	0	124	0
District-Wide Neighborhood Accessibility and Mobility Program (District 1)	0	0	50	0	50	0
District-Wide Neighborhood Accessibility and Mobility Program (District 2)	0	0	50	0	50	0
District-Wide Neighborhood Accessibility and Mobility Program (District 3)	0	0	50	0	50	0
District-Wide Neighborhood Accessibility and Mobility Program (District 4)	0	0	175	0	175	0
District-Wide Neighborhood Accessibility and Mobility Program (District 5)	0	0	50	0	50	0
District-Wide Neighborhood Accessibility and Mobility Program (District 6)	0	0	50	0	50	0
District-Wide Neighborhood Accessibility and Mobility Program (District 7)	0	0	50	0	50	0
District-Wide Neighborhood Accessibility and Mobility Program (District 8)	0	0	50	0	50	0
District-Wide Neighborhood Accessibility and Mobility Program (District 9)	0	0	50	0	50	0
District-Wide Neighborhood Accessibility and Mobility Program (District Ten)	0	0	50	0	50	0
Duke Area Streets Phase I	0	0	872	0	872	0
Durango (Brazos to San Jacinto)	0	0	21	0	21	0
Durango (General McMullen to 34th St.)	0	0	100	0	100	0
Durango (Trinity to Deadend)	0	0	97	0	97	0

Table 6

FUNCTION / PROGRAM / PROJECT	A/E	ROW	CONST	OTHER	TOTAL	O/M IMPACT
<b>Transportation</b>						
<b>Streets</b>						
Durango (Trinity to Navidad)	100	0	0	0	100	0
Durango Phase I (San Marcos to Trinity)	0	0	866	0	866	0
Edwards (Nogalitos - IH10)	121	0	0	0	121	0
El Jardin (Northington to Hwy 90 & Valencia Castroville to Hwy 90)	75	0	0	0	75	0
El Monte Phase I and III (Blanco to San Pedro)	0	0	400	0	400	0
El Monte Phase II (Blanco to San Pedro)	20	0	194	0	214	0
Elsie (Burbank Loop to Flores)	93	0	0	0	93	0
Elson (34th St. to San Joaquin)	90	0	0	0	90	0
Elson and Inez (N. San Joaquin to NW 34th St.)	136	0	0	0	136	0
Emmett Avenue (Dead End to Dead End)	0	0	157	0	157	0
Evergreen Street (McCullough to East Euclid)	0	0	115	0	115	0
Fay Ave. (Quintana Road)	0	34	0	0	34	0
Fay Phase II Part 2	0	0	1,170	0	1,170	0
Fay Street/ St. Joseph (Creighton to New Laredo Hwy.)	0	20	623	0	643	0
Finton (Dart - IH35)	70	0	0	0	70	0
Fleming (New Laredo Hwy. to W. Gerald)	0	0	22	0	22	0
Florida (IH 37 to St. Mary's)	0	0	0	39	39	0
Frio City Road Reconstruction (Brazos to Zarzamora)	64	0	350	0	414	0
Gifford St.	62	0	0	0	62	0
Grandview Neighborhood Streets (Brenhaven - Pecan Valley to Dead End)	0	0	50	0	50	0
Grandview Neighborhood Streets (Hammond - Amanda to Roland)	0	0	40	0	40	0
Hackberry (Steves to Southcross)	0	0	668	0	668	0
Hardy Oaks (Stone Oak - Knight Cross)	0	0	500	0	500	0
Hillje (Avondale to Hot Wells)	0	0	55	0	55	0
Houston and Commerce Underpass (Houston and Commerce at IH 37)	0	0	143	0	143	0
Huron (Fitch to W. Southcross)	0	0	177	0	177	0
Hutchins (Commercial to Zarzamora)	0	0	531	0	531	0
IH 10 Overpass at Dominion Entrance	0	700	0	0	700	0
Inez (34th St. to San Joaquin)	71	0	0	0	71	0
Ingram Bike Lane (Callaghan to Benrus)	0	0	31	0	31	0
Jo Marie (W.W. White to Dead End) Phase II	0	210	0	0	210	0
Jones Maltsberger (US Hwy. 281 to U.P.R.R.)	0	0	374	0	374	0
Keats (Nogalitos - Packard)	119	0	0	0	119	0
Kelly USA	0	0	2,573	0	2,573	0
Kelly USA 36th Street Extension	0	0	1,000	0	1,000	0
KellyUSA Frio City Ramp	0	0	500	0	500	0

Table 6

FUNCTION / PROGRAM / PROJECT	A/E	ROW	CONST	OTHER	TOTAL	O/M IMPACT
<b>Transportation</b>						
<b>Streets</b>						
Kono (Gembler to Belgium)	0	0	111	0	111	0
Kyle Street	0	0	76	0	76	0
La Manda (West Avenue to Buckeye)	0	0	222	0	222	0
Larkspur (West Avenue to Baltic)	0	0	1,028	0	1,028	0
Laurel Hills Area Streets	0	0	50	0	50	0
Lockhill Selma (West Avenue to N.W. Military)	0	0	495	0	495	0
Mahncke Park Area Streets	0	0	50	0	50	0
Malone Bike Lane (Theo-Quintana to Concepcion Park)	0	0	54	3	57	0
Market Square Rehabilitation	0	0	868	0	868	0
Mayfield (S. Zarzamora to IH 35)	0	0	777	0	777	0
McCarty Sidewalks & Curbs (Lorene to Blanco)	0	0	23	0	23	0
McCullough (Basse to RR Tracks)	0	0	479	0	479	0
Medical at Fredericksburg	60	1,195	200	0	1,455	0
Medical Center Intersection Improvements Phase II	0	0	1,379	0	1,379	0
Medical Center Intersection Improvements Phase III	0	0	1,316	0	1,316	0
Mission Trails IV & V	0	0	880	0	880	0
Nacogdoches (Loop 410 to Danbury)	0	270	1,496	0	1,766	0
Nakoma (US Hwy. 281 to Warfield)	0	211	204	25	440	0
Navarro (St. Mary's to Dallas)	0	0	13	0	13	0
New Braunfels Ave. (Eleanor to Pershing)	0	0	180	0	180	0
Oconee Street	0	0	56	0	56	0
Ogden (Dewey to Ashby)	0	0	213	0	213	0
Ozark (Erskine to Williamsburg)	0	0	124	0	124	0
Parliament (Blanco to Sir Winston)	0	0	100	0	100	0
Paso Hondo	0	0	200	0	200	0
Pearl Parkway (Broadway to Avenue A)	20	0	179	0	199	0
Pedestrian Mobility and Traffic Calming Projects District 1	0	0	17	0	17	0
Pedestrian Mobility and Traffic Calming Projects District 4	0	0	245	0	245	0
Pleasanton Road (Gillette to Loop 410)	0	0	277	0	277	0
Pleasanton Road (Southcross to Mayfield)	0	0	47	0	47	0
Potomac (Mittmann to Walters)	10	0	190	0	200	0
Prue Road Extension (Prue to Huebner)	0	0	479	0	479	0
Redland Road Improvements (Redland Woods to Jones Maltsberger)	50	0	300	0	350	0
Remuda at Westedge Sidewalks	2	0	9	0	11	0
Right of Way Acquisition of Highway 281 Corridor (1604 to Stone Oak)	0	396	0	0	396	0
Riverdale (Maiden to Hillcrest)	300	0	0	0	300	0

Table 6

FUNCTION / PROGRAM / PROJECT	A/E	ROW	CONST	OTHER	TOTAL	O/M IMPACT
<b>Transportation</b>						
<b>Streets</b>						
Robeson (Yuca to Martin Luther King)	50	0	0	0	50	0
Rosabel Street (Culebra to Inez)	0	0	1,217	0	1,217	0
Salado Creek Bicycle Paths	33	40	136	0	209	0
Sams (Dead End to Dead End)	0	0	74	0	74	0
San Jacinto (El Paso - San Fernando)	0	0	288	0	288	0
School Safety Improvements District 9	0	0	74	0	74	0
School Sidewalk Priority Program District 7	46	0	300	0	346	0
Skyline Neighborhood Improvements Phase I (Erin, Bell, Cisco and Middle Streets)	0	0	148	0	148	0
South Flores Reconstruction (Malone to Octavia)	0	0	371	0	371	0
South St. Mary's (Alamo to Pereida)	0	0	254	0	254	0
Southcross Boulevard Reconstruction (S. New Braunfels to S. Presa)	0	0	98	0	98	0
Southtown Area Street Improvements	0	0	0	40	40	0
Southtown/South Presa (Carolina to Lowell)	31	0	276	0	307	0
Stahl at O'Connor and Judson Reconstruction	0	532	0	28	560	0
Stahl Road (O'Connor to Judson)	0	167	0	0	167	0
Sunset Road (Teak to Broadway) Phase II	51	0	0	0	51	0
Tezel Reconstruction (Ridge Path to Old Tezel)	0	0	1,523	0	1,523	0
Tezel Reconstruction (Timberpath to Ridge Path)	0	0	1,020	0	1,020	0
Thousand Oaks Intersection Improvements	0	0	371	0	371	0
UTSA to OLLU Corridor Bicycle Transportation (Frio to 24th St.)	0	0	35	0	35	0
Vandiver Bicycle Transportation (Loop 410 to Rittiman)	0	0	8	3	11	0
W. French (Navidad to Zarzamora)	5	10	242	0	257	0
W. Gerald	0	0	140	0	140	0
W. Glenn (Burbank Loop to Flores)	33	0	60	0	93	0
Warcloud	0	0	100	0	100	0
Wilson (Woodlawn to Waverly Phase 1A)	0	0	150	0	150	0
Woodlawn Avenue (Bandera to Maiden)	24	30	3,563	0	3,617	0
Wurzbach Parkway	0	2,608	0	0	2,608	0
Zarzamora (410 to Applewhite) and Applewhite (Zarzamora to Watson)	0	0	108	0	108	0
Zarzamora St. Reconstruction Phase I (Hutchins to Ansley)	225	0	0	0	225	0
<b>Total Streets</b>	<b>2,234</b>	<b>7,419</b>	<b>47,328</b>	<b>213</b>	<b>57,194</b>	<b>0</b>
<b>Total Transportation</b>	<b>4,682</b>	<b>8,919</b>	<b>195,844</b>	<b>14,591</b>	<b>224,036</b>	<b>0</b>
<b>Grand Total</b>	<b>13,884</b>	<b>36,578</b>	<b>322,038</b>	<b>24,597</b>	<b>397,097</b>	<b>596</b>

Table 6

